NTABANKULU LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN 2019/2020-2021/2022

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List of acronyms

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System

MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2

EXECUTIVE SUMMARY

1. OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councilors. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

Institutional arrangements had to be put in place as part of new determination including:

- Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions;
- Establishment of 170 Ward Committees;
- Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.
- Review of Municipal Policies and By-Laws
- Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area

The 2018/2019 to 2021/2022 Integrated Development Plan, 2018/2021 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"
28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

a) be in accordance with a predetermined programme specifying timeframes for the different steps;
b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

(i) the local community to be consulted on its development needs and priorities;
(ii) the local community to participate in the review of the integrated development plan; and
(iii) organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan;

The process followed to develop 2018/2022 Ntabankulu Local Municipality's IDP and 2018/2021 Medium Expenditure Framework;

On 31st of August 2018, Council adopted the IDP, Budget and PMS Process Plan, Council resolution no: S.C.M.04.16/03/18 Which outlined the process to be followed in developing 2019/2022 Integrated Development Plan, 2019/2022 Medium Term Expenditure Framework Budget, SDBIP and PMS.

Below is the summary of some of the key activities that were carried out during development of 2019/2022 IDP and 2019/2022 Budget:

- Draft Process Plan was presented to sector departments, faith based organizations, councillors in August 2017.
- Process Plan was adopted by Council on the 31st of August 2017(S.C.M.04.16/03/18.) to guide municipal planning on IDP development and review processes.
- An advertisement was placed in the Local newspaper in September 2018 informing stakeholders of the Process Plan.
- IDP Technical Committee sat in August 2018 for review of the IDP Process Plan.
- Technical Committee meetings were convened from September 2018 -March 2019 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme Ward Based Plans and review of objectives and strategies, and projects.
- Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards in 06th – 09th November 2018 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.
- Institutional Management Planning Legkotla sessions (Management and Council) were hosted in January 2019 & March 2019 to provide status quo on implementation of the first year of the adopted IDP, review of objectives, strategies & Projects, Budget and budget and PMS related policies.

- Executive Management Meetings from July 2018- March 2019, to review Directorates performance on monthly basis

IDP INFORMANTS AND KEY ISSUES

The review of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2019/2022 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Eastern Cape Provincial Growth & Development Plan;
- National Development Plan Vision 2030
- State of Nation Address 2019
- MEC's Comments

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 25 - 27 March 2019. The Council strategic session was still driven by a theme adopted by Council during the development of the five year IDP which reads as follows: ***"Breaking new ground-Realising Radical Economic Transformation"***

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, electricity, water and sanitation.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

Other long term objectives of the municipality include the following:

The municipality has developed a Master Plan which includes all infrastructure development, Tourism, Local Economic development, spatial development, and disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning, but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for this term of council which will have high level of impact towards improving local economy.

IDP CONTENTS:

Ntabankulu Local Municipality Council has reviewed Vision of the Municipality which reads as follows:

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

The 2019/2020 to 2021/2022 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, and housing)	**KPA 1: BASIC SERVICE DELIVERY** To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022.	**30 %**
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	**KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION** Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2022.	**15%**
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	**KPA 3: LOCAL ECONOMIC DEVELOPMENT** Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.	**25%**
Dependency of the Municipality on Grants	**KPA 4: FINANCIAL VIABILITY** Ensure the optimal use of resources effectively and efficiently by June 2022.	**15 %**

Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	**KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION** To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation by June 2022.	**15 %**
		100 % Weight

Fundamental principles to the review and implementation of 2018/2022 IDP/Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bi-laterals.

2019/2020-2021/2022 IDP & BUDGET - REPORT STRUCTURE

This document is structured as follows:

CHAPTERS	DESCRIPTION
Chapter 1	**Executive Summary**
Chapter 2	**Introduction** This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	**Overarching Strategy** This section provides an overarching strategy, vision, mission, values, SWOT Analysis, Anchor Projects of the Municipality for the next five years
Chapter 4	**Situational Analysis** Overview of the situation in NLM and focuses on new developments.
Chapter 5	**Community Participation** This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	**IDP Objectives & Strategies** This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years

Chapter 7	**Projects and budget for 2019/2020-2021/2022** Three year 2019-2022 programs and projects
	Conclusion Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing

1.1 Mayor's Foreword

As required by The Municipal Systems Act, 32 of 2000 our municipality is bound to develop a 5 year Integrated Development plan, which is reviewed annually. Once again as we have always done, we bring before all our own reviewed IDP which covers the period from 2019/2020 to 2021/2022.

What we are proud to say about the processed leading to this final IDP, is that we have continuously improved consultation and involvement of our communities and all stakeholders. We now present an IDP that has received inputs from all stakeholders relevant to the cause of our development as Ntabankulu.

This we have done through dwelling on employing various strategies at various levels from ward to municipal wide in order to ensure that our work receives as much input from everyone involved.
We have taken these aspirations from the development of our process plan and ensured that we implement IDP processes that coherent and in harmony with the aspirations of our people.

We have employed due diligence as a guiding tool in scanning our environment through a SWOT analysis that details our case from which we base our development endeavours and what is to be done.

Planning our work for the remainder of our term as this council we have set ourselves giant steps to take in moving Ntabankulu forward.

This is underpinned by identification of development endeavours that are identified by our growth potential.

It is also important to note that, Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

I must allude that as Council we have set ourselves to serve our people. Answering the call by president Ramaposa to dedicate ourselves into governments' program of Thuma Mina. At all times moving forward we commit ourselves to strive to be part of solutions than sharpening problems.
We believe in a brighter future for Ntabankulu and we know clearly that we may attain that future if we work together as Municipality, Traditional Councils, Business, Religious fraternities, the intelligentsia, academics and opinion makers.
We call upon everyone to join us in our journey as we take Ntabankulu to newer heights.

PT

Thank you.

Priscila Tsileng Sobuthongo
Honourable Mayor

PT

1.2 Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes that:

25. (1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
b) aligns the resources and capacity of the municipality with the implementation of the plan;
c) forms the policy framework and general basis on which annual budgets must be based;
d) complies with the provisions of this Chapter; and
e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

34 (a) A municipal council must review its integrated development plan -

(i) annually in accordance with an assessment of its performance measurements; and
(ii) to the extent that changing circumstances so demand.

The Municipality's Council Strategic Session held from the 25 March 2019 to 27 March 2019 reflected on progress and challenges for 2018/2019 financial year. 2018/2019 financial year reflects on the review of the organisational structure, which was adopted by council. The organisational structure review process will strengthen the alignment of functions, objectives and targets set for 2019/2020 financial year. It is important to note achievements on all key performance areas such as-:

- Good Governance and Public Participation, to note few, appointment of Audit Committtee members to strengthen the oversight role as a committee of the council, Municipal Public Accounts Committee (MPAC) oversight role, has been visible through tabling of quarterly reports to council, participation of community members during the IDP / PMS & Budget review process.
- Local Economci development & Special Programes Unit (SPU) : Spupport provided to SMME's and Previously Disadvantaged Goups such as youth , Opharns and Vulnarable Children (OVC) ,physically challenged people , women and elderly.
- Financill viability: debt relief programme adopted by council to strengthen relations between the municipality and rate payers.
- Basic Service Delivery: where roads, community halls, electrification projects were implemented.

Further more the council mapped out its strategic plan for three years, to respond to the socio-economic and institutional challenges. The focus will be on acceleration of inclusive economic growth, job creation, anchored on industrialization, agriculture and tourism. Further Ntabankulu Local Municipality is duty bound to improve the condition of life for all Ntabankulu Citizens especially the poor through creation of poverty alleviation projects.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2019
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda,B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty .
- Collaborative effort to fight against high rate of crime, drug abuse and teenage pregnancy
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.

- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5.
Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during the review of 2019/2022 Integrated Development Plan and 2019/2022 Medium Term Tevenue Expenditure Framework.

.....

L. Nonyongo
Municipal Manager

2. Introduction

The Ntabankulu Local Municipality IDP 2019/2020-2021/2022 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP) and the Eastern Cape Provincial Growth and Development Strategy (PGDS).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on review of the IDP.

- Comments from the MEC on the previous IDP assessment
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities

2.1.1 PURPOSE OF IDP, BUDGET, SDBIP AND PMS PROCESS PLAN

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the Local Community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2018 and May 2018 respectively.

2.1 Legislative Background

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of. The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

2.1.1 Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state[1]. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights[2]. Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to[3].
Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities

[1] Republic of South Africa Constitution Act 108 of 1996: (8)
[2] Republic of South Africa Constitution Act 108 of 1996: (7)(2)
[3] Republic of South Africa Constitution Act 108 of 1996 (40 &41)

- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

2.1.2 White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.3 Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.4 Local Government Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1)(a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.[4]

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance

management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

2.1.5 Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.6 Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).
Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.7 Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.2 The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
b. Identify the matters to be included in the district and local IDP's that require alignment.
c. The preparation and review of relevant sector plans and their alignment with the IDP.
d. Determine procedures for consultation between the district municipality and the local municipalities.
e. Determine the procedures to effect amendments to the Framework Plan
f. Incorporate comments from the MEC and those derived from self-assessments.
g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.3 Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.
It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.3.1 ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.3.2 National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

2.3.3 National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.3.4 Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.3.5 Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development.

The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.3.6 Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

- Expanding women's access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

2.3.7 New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.3.8 Community Based Planning

Ntabankulu Local Municipality in engaged in Community Based planning for all 17 wards through the Mayoral outreach program held in November 2017.

2.3.9 Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

2.3.10 Cabinet Legkotla Reports

Decisions on issues at the Legkotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

2.3.11 Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.3.12 Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.3.13 New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

a. A comprehensive drive to enhance both social equity and competitiveness;
b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and

c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

Critical dates for planning and budget alignment are as follows:

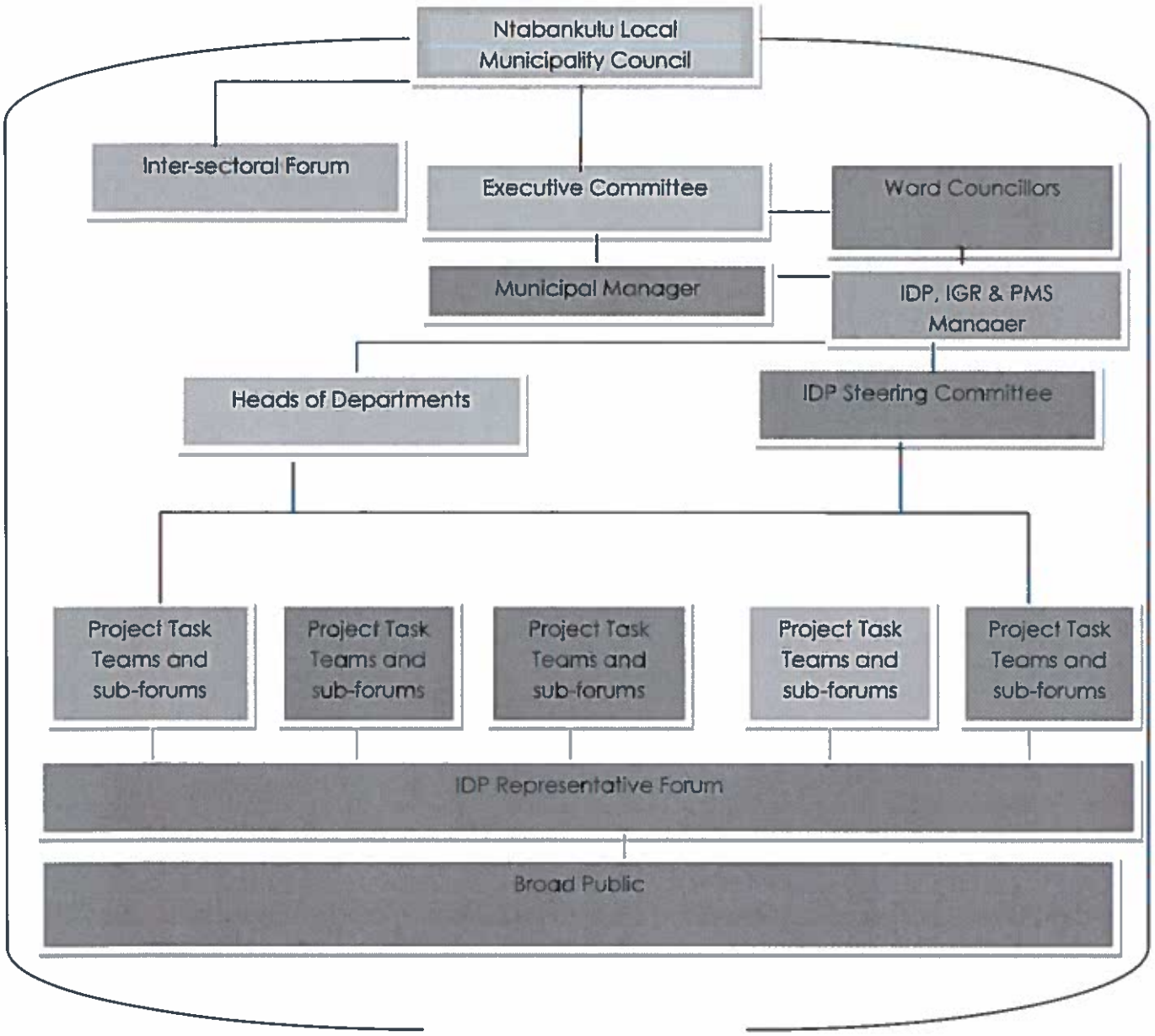
• **June – August**	**National and Provincial Departments prepare MTREF Budgets**
• **September**	National and Provincial Departments prepare adjustments estimates
• **October**	Extended National Cabinet Finalize Division of Revenue
• **November**	Provincial Cabinet approved Budget proposals – Departments allocations
• **December -January**	Council Budget Adjustment Adoption of Annual Report
• **February – March**	National/Provincial tabling of Budget Council table Draft IDP & Budget
• **April**	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published
• **May**	Council Finalizes IDP, Budget, SDBIP & PMS
• **June-July**	Council Finalizes Performance Agreements

2.4 Institutional Arrangements

2.4.1 ISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.
The major role-players in this process are depicted in the organizational structure below in figure 1:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.

- **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and IDP, IGR & PMS Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning. These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

- **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members will be constituted:

- Members of the Executive Committee
- Councilors;
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments;
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups;
    - NGO's
    - CBO's
    - Organized Business
    - SMME's
    - Implementing Agents/Parastals/NGO's

- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives;
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

- **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- measure and review performance at least once per year;
- establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

- **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP, IGR & PMS Manager
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

- **IDP,IGR & PMS Manager and IDP Technical Committee**

The IDP,IGR & PMS Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the IDP, IGR & PMS Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan

- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget;
- Responding to inputs from participants and stakeholders on the draft IDP;
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➢ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➢ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

➢ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council.

➢ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

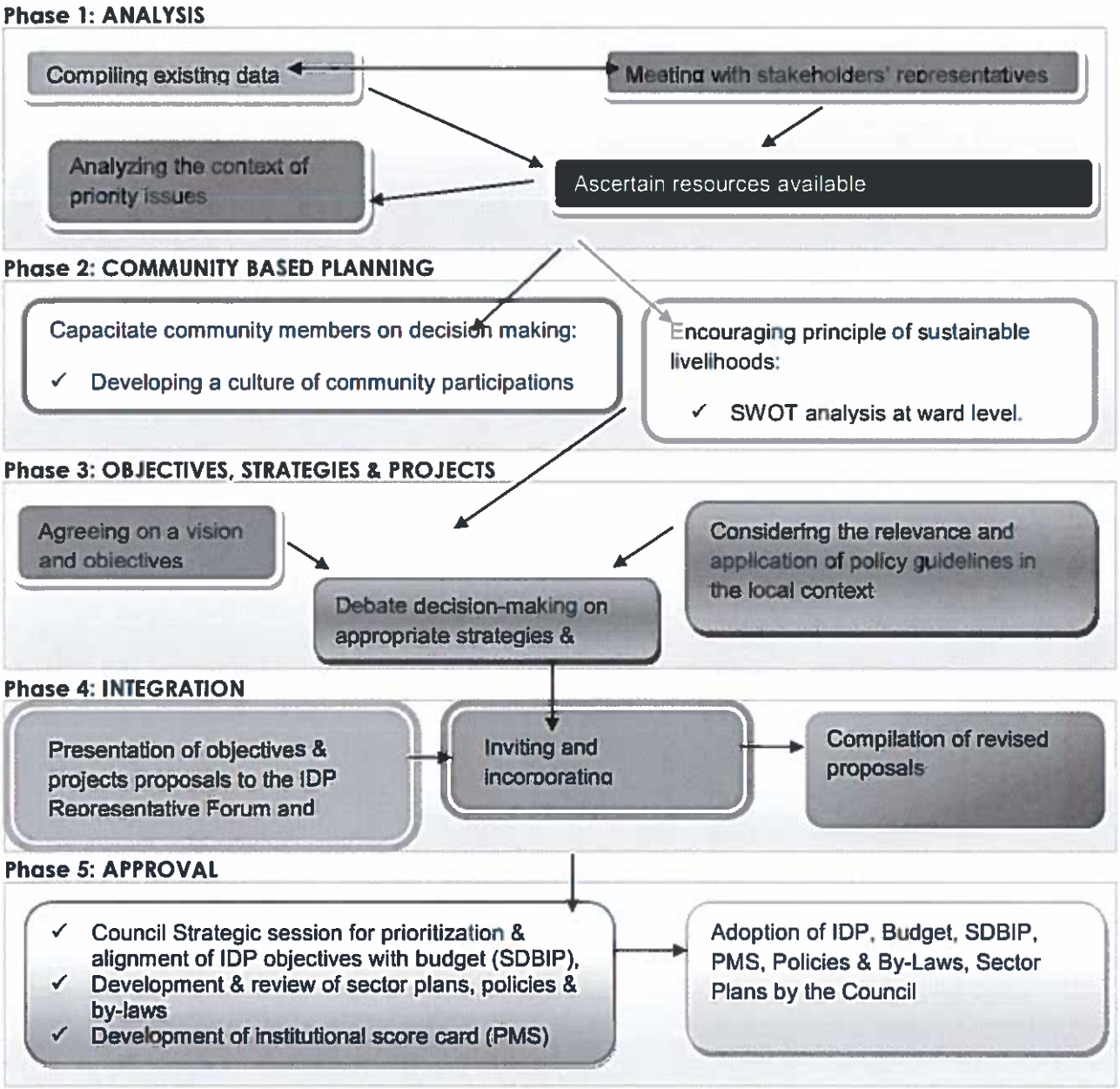
Amongst its roles and responsibilities is ensuring:

- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.5 Methodology

The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.



1. ANALYSIS		
Purpose	**Process**	**Output**
To ensure that decisions are based on: - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality.	1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments	1. Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	**Process**	**Output**
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.	1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues	• Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		
To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.	Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies). Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Indicators (quantities, qualities) for objectives • Identification of projects. • Project outputs with targets and location • Major activities, timing • Responsible agencies/actors • Costs and budget estimates and sources of finance

4. INTEGRATION		
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	1. Presentation of project proposals to the IDP Representative Forum and discussion • Revision by Project Task Teams • Compilation of revised proposals	Revised project proposals - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	• Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council	Adoption of Integrated Development Plan, Budget, SDBIP & Performance Management System Adoption of Sector Plans, Policies & By-laws

2.6 IDP/Budget & PMS Process Plan 2017/2018 for IDP Review 2019/2020-2021/2022

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE ENTITY/PERSON
PLANNING PHASE: PREPARATION- JULY-SEPTEMBER					
JULY 2018					
1.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 July 2018	Chief Financial Officer
2.	PMS	Executive Management Meeting for Quarter 4 and draft Annual Performance Report	Evaluate performance targets and identify service delivery gaps	23 July 2018	MM, Directors, Managers
3.	PMS	Quarter 4 & Draft Annual Performance Report submitted to Internal Audit	Evaluate performance targets and identify service delivery gaps	24 July 2018	IDP IGR & PMS Manager
4.	PMS	Submission of 4th Quarter and Annual Performance Report 2016/2017 to Standing Committee	Evaluate Achievement of targets and identify service delivery gaps	25 July 2018	All Directors & Portfolio Heads
5.	PMS	Submission of 4th Quarter and Annual Performance Report 2016/2017 to Executive Committee	Evaluate Achievement of targets and identify service delivery gaps	27 July 2018	All Directors
6.	PMS	Submission of 4th Quarter and Annual Performance Report 2017/2018 to Ordinary Council Meeting	Evaluate Achievement of targets and identify service delivery gaps	31 July 2018	Mayor & MM

AUGUST 2018					
7.	IDP, Budget, SDBIP & PMS	Compilation of the draft annual report 2017/2018 as per Treasury Template and CoGTA	Compliance with MFMA Circular 63	07 August 2018	All Directors
8.	IDP, Budget, SDBIP & PMS	Executive Management for consideration of June 2017/2018 & July 2018/2019 performance report & IDP,Budget and PMS Process Plan 2019/2020	Evaluate performance targets and identify service delivery gaps	14 August 2018	All Directors
9.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	15 August 2018	Chief Financial Officer
10.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of Draft IDP/Budget and PMS Process Plan	16 August 2018	MM & IDP,IGR & PMS Manager
11.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	17 August 2018	IDP, IGR & PMS Manager
12.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2017/2018 to Internal Audit for Auditing	Compliance with MFMA Circular 63	20 August 2018	IDP, IGR & PMS Manager
13.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2017/2018 to Audit Committee for review	Compliance with MFMA Circular 63	20 August 2018	IDP, IGR & PMS Manager

14.	IDP, Budget, SDBIP & PMS	Presentation of draft annual report 2017/2018 and Annual Financial Statements to Audit Committee	Compliance with MFMA Circular 63, MFMA S 126,	23 – 24 August 2018	IDP, IGR & PMS Manager Chief Financial Officer
15.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2017/2018, Annual Financial Statements 2017/18 and IDP Process Plan for review 2019/2020 to EXCO	Executive Committee meeting to recommend documents	28 August 2018	Municipal Manager
16.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2017/2018 and IDP/Budget/PMS Process Plan 2019/2020 & Annual Financial Statements 2017/2018 to Council Meeting	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2018	MM & Mayor
17.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2017/208 to MPAC for oversight	Compliance with MFMA Circular 63	31 August 2018	Municipal Manager
18.	PMS	Submit Draft Annual Report 2017/2018 & Annual Financial Statements to Auditor General	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2018	Municipal Manager
19.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM, CoGTA	MSA of 2000	31 August 2018	IDP IGR & PMS Manager
ANALYSIS PHASE: SEPTEMBER 2018					
20.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community consumption to Local Newspapers, Website	Ensure community participation in line with S28 (3) of MSA 32 of 2000	06 September 2018	IDP, IGR & PMS Manager
21.	PMS	Executive Management for August Performance Report 2018/2019	Evaluate performance targets and identify service delivery gaps	12 September 2018	MM, Directors, Managers
22.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements of Senior Managers to CoGTA	Signed Performance Agreements for Senior Managers	14 September 2018	Municipal Manager

23.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 September 2018	Chief Financial Officer
24.	IDP, Budget, SDBIP & PMS	IDP/Budget Rep Forum/IGR Session Q1	Present adopted IDP/Budget Process Plan, Presentation of 1st Quarter & 2nd Quarter reports from Sector Departments. Municipality presents 2017/2018 projects and progress on 2018/19 projects 2017/2018	19 September 2018	Mayor, MM

OCTOBER 2018					
25.	PMS	September Performance Reports and 1st Quarter Performance Reports 2018/2019 presented to Executive Management	Presentation of Performance Reports and evaluate achievements	12 October 2018	MM, Directors, Managers
26.	PMS	1st Quarter Performance Reports 2018/2019 submitted to Internal Audit	Audited 1st Quarter performance 2018/2019	15 October 2018	IDP IGR & PMS Manager
27.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	12 October 2018	Chief Financial Officer
28.	IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and review of ward based plans for all wards	16-19 October 2018	MM & IDP,IGR & PMS Manager
29.	PMS	1st Quarter Performance Reports 2018/2019 submitted to Standing Committee	Presentation of Performance Reports and evaluate achievements	22-23 October 2018	MM & All Directors
30.	PMS	1st Quarter Performance Reports 2018/2019 submitted to Ordinary Executive Committee	Presentation of Performance Reports and evaluate achievements by Ordinary Executive Committee	25 October 2018	MM
31.	Budget & PMS	Ordinary Council Meeting for 1st Quarter Performance Reports 2018/2019 submitted to Council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	Presentation of Performance Reports and evaluate achievements	30 October 2018	MM & CFO

STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2018					
32.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee Q2	Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments	02 November 2018	MM, IDP, IGR & PMS Manager
33.	PMS	MM & Section 54,56/57 Managers Performance Evaluation	Performance Reviews for the 1st Quarter 2018/2019	05 - 07 November 2018	MM & All Directors
34.	PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	13 November 2018	MM, Directors Managers
35.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 November 2018	Chief Financial Officer
36.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Steering Committee Q2	Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments	19 November 2018	MM & Mayor
37.	IDP IGR	IDP/Budget Rep Forum/IGR Session	Presentation of IDP Outreach Report, reviewed ward based	27 November 2018	Mayor, MM

			plans, Presentation of service delivery report 2018/2019 by the Municipality and Sector Departments		
DECEMBER 2018					
38.	IDP, IGR & PMS and Budget	Management Lekgotla	November, December 2018/2019 Midterm performance report 2018/2019, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register	04-06 December 2018	MM, Directors & IDP,IGR & PMS Manager
39.	PMS	Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report & Council Recess	Ordinary Council meeting for Audited Annual Report 2016/2017 & Council Recess	14 December 2018	MM & Mayor
40.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 December 2018	Chief Financial Officer

41.	PMS	Audited Annual Report is made public (Municipal Website, Local Newspapers, All Municipal Sites)	For public comments	18 December 2018	IDP, IGR & PMS Manager
PROJECT PRIOTISATION PHASE: JANUARY 2019					
42.	IDP, IGR & PMS and Budget	Submission of Midterm performance Report 2018/2019 & SDBIP Turnaround 2018/2019 to Internal Audit	Audited Midterm performance 2018/2019	08 January 2019	IDP, IGR and PMS Manager
43.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	11 January 2019	Chief Financial Officer
44.	IDP IGR & PMS and Budget	Council Strategic Session 1	2018/2019 Midterm performance report, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register	14,15-16 January 2019	MM/Council
45.		Standing Committee meetings	for Midterm performance report 17/18 and SDBIP Turnaround 2017/2018	14,15-16 January 2019	All Directors & Portfolio Heads
46.	PMS	Ordinary Executive Committee Meeting	2018/2019 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2018/2019,	21 January 2019	MM, Directors

47.	SDBIP and PMS	Ordinary Council Meeting	Tabling for adoption of the Midterm performance report 2018/2019 and SDBIP Turnaround2018/2019	24 January 2019	MM, Council
FEBRUARY 2019					
48.	IDP IGR & PMS and Budget	Management Lekgotla for review of IDP Objectives, strategies and projects	Review of IDP Objectives, Strategies and Projects, Develop draft SDBIP 2019/2020	04-05 February 2019	MM, IDP IGR & PMS Manager
49.	PMS	Individual Performance Evaluations for Midterm 2017/2018	Mid-Year Performance Reviews 2018/2019 for Directors, Managers and Officers	11-14 February 2019	Directors, Managers, Officers
50.	PMS & Budget	Treasury Midyear engagements	Midyear engagements	12 February 2019	Chief Financial Officer
51.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 February 2019	Chief Financial Officer

52.	PMS	Executive Management Meeting for January Performance Report 2018/2019	Evaluate performance targets and identify service delivery gaps	15 February 2019	MM, Directors, Managers
53.	PMS	Annual Performance Evaluations for annual performance 2017/2018	Annual Performance review 2017/2018 for Directors, Managers and Officers	18-20 February 2019	Directors, Managers, Officers
54.	IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2018/2019 Planned Projects 2019/2020. NLM tabling progress report on projects for 2018/2019	28 February 2019	MM & Mayor
		APPROVAL PHASE: MARCH 2019			
55.	PMS	February Performance Reports presented to Executive Management	Presentation of Performance Reports and evaluate achievements	12 March 2019	MM, Directors, Managers
56.	PMS & Budget	Management Lekgotla for Policies and bylaw review & Organisational Structure Review	Develop draft SDBIP 2018/2019, Review of policies & by-laws	14-15 March 2019	MM, Directors, Managers
57.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed	MFMA Section 71 Reports	14 March 2019	Chief Financial Officer

		format on the state of the municipality's budget.			
58.	IDP IGR & PMS and Budget	2nd Council Strategic Session for IDP Objectives, strategies and projects, draft SDBIP 2019/2020, Policies, by-laws and Organisational Structure	Draft Objectives, strategies and projects for IDP 2019/2020, draft SDBIP 2019/2020, Policies, by-laws and Organisational Structure	18-20 March 2019	Mayor & MM
59.	IDP IGR & PMS and Budget	Consolidation of Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/202, Policies and Organisational Structure	Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020	21-22 March 2019	IDP,IGR & PMS Manager & Directors
60.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of the Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020, Draft Policies, and draft Organisational Structure	Executive Committee for consideration of the Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020, Draft Policies, and draft Organisational Structure	26 March 2019	MM
61.	IDP IGR & PMS and Budget	Ordinary Council Meeting for tabling of the Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020, Draft Policies, and draft Organisational Structure	Adoption of the Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020, Draft Policies, and draft Organisational Structure	29 March 2019	MM & Mayor
APRIL 2019					
62.	IDP IGR & PMS and Budget	Advertise Draft IDP 2019/2020-2021/202, Draft SDBIP 2019/2020.	Solicit public comments (observe 21 days from the	05 April 2019	IDP IGR & PMS Manager

			date of advertisement)		
63.	IDP IGR & PMS and Budget	Send copies of Draft IDP/Budget& Draft SDBIP to relevant stakeholders(CoGTA, NT,PT,AGSA,Legislature)	Draft IDP submitted to CoGTA	05 April 2019	IDP IGR & PMS Manager
64.	PMS	Executive Management Meeting for 3rd Quarter 2018/2019 Performance Report	Presentation of Performance Reports and evaluate achievements	12 April 2019	MM, Directors and Managers
65.	PMS	3rd Quarter Performance Reports submitted to internal audit 2018/2019	Audited 3rd Quarter Performance 2018/2019	12 April 2019	IDP IGR & PMS Manager
66.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	12 April 2019	Chief Financial Officer
67.	PMS	Standing Committees for 3rd Quarter Performance 2018/2019	3rd Quarter Performance 2018/2019	22-23 April 2019	Portfolio Heads, Directors
68.	PMS & Budget	Treasury Draft Budget engagements	Draft Budget	25 April 2019	Chief Financial Officer

69.	PMS	Ordinary Executive Committee for 3rd Quarter Performance 2018/2019	for 3rd Quarter Performance Report 2018/2019	26 April 2019	Mayor, MM, Directors
70.	PMS	Ordinary Council Meeting for 3rd Quarter Performance Reports 2018/2019	Adopted 3rd Quarter Performance Reports 2018/2019	30 April 2019	MM & Mayor
		MAY 2019			
71.	PMS	Individual Performance Evaluations for 3rd Quarter Performance 2018/2019	3rd Quarter Performance Review Reports	01 – 03 May 2019	Directors & MM
72.	IDP IGR & PMS and Budget	IDP/Budget Roadshows : consulting communities on the Draft IDP 2019/2020-2021/2022	Inform community of Draft IDP/Budget	07 – 10 May 2019	Council
73.	PMS	April Performance Reports presentation to Executive Management Meeting	Presentation of Performance Reports and evaluate achievements	10 May 2019	All Directors
74.	IDP IGR & PMS and Budget	Consolidate inputs into the Draft IDP 2019/2020-2021/2022	To inform priority projects in the IDP	13 – 14 May 2019	IDP,IGR & PMS Manager
75.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 May 2019	Chief Financial Officer
76.	IDP IGR & PMS and Budget	IDP/IGR Technical Committee Meeting	Presentation of inputs from Roadshows and Presentation of SOMA Concept note	15 May 2019	IDP,IGR & PMS Manager

77.	IDP/Budget & PMS	IDP & PMS Steering Committee Meeting	Presentation of inputs from Roadshows and Presentation of SOMA Concept note	17 May 2018	MM & Mayor	N
78.	PMS	Management Session for refinement of Final IDP, SDBIP 2019/2020, Demand Management Plan 2019/2020, Policies, Organisational Structure19/20 in preparation for adoption by Council	Final IDP, SDBIP, Policies, Organogram 19/20	20 May 2019	MM, Directors	
79.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of Final IDP, SDBIP 2019/2020, Policies, Organisational Structure19/20	Final IDP, SDBIP, Policies, Organogram 19/20	23 May 2019	MM	
80.	IDP/Budget and PMS	Ordinary Council Meeting Adopting Final IDP, SDBIP 2019/2020, Policies, Organisational Structure19/20	Adoption Final IDP, SDBIP, Demand Management Plan, Policies, Organogram 19/20	30 May 2019	Mayor & MM	
81.	IDP/Budget and PMS	State of the Municipal Address	Tabling of the Budget Speech by the Mayor to all Stakeholders	31 May 2018	Mayor	
JUNE 2019						
82.	IDP/Budget and PMS	Public notices/Adverts on adopted IDP 2019/2020-2021/2022 & SDBIP 2019/2020 & Budget	Advertisement of the IDP, Budget & SDBIP	07 June 2019	IDP,IGR & PMS Manager	
83.	IDP/Budget and PMS	Advertise to Municipal Sites, Websites	Uploaded IDP, Budget and SDBIP	07 June 2019	IDP,IGR & PMS Manager	
84.	IDP/Budget and PMS	Submission of the Reviewed IDP & Budget to relevant Stakeholders (CoGTA, AGSA,NT,PT & Legislature)	Submit adopted IDP 2019/2020-2021/2022 & SDBIP 2019/2020 & Budget	07 June 2019	IDP,IGR & PMS Manager	
85.	PMS	May Performance Reports presentation to Executive Management	Presentation of Performance Reports and evaluate achievements	12 June 2019	All Directors	
86.	PMS	Signing and submission of Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	Performance Agreements for Senior Managers 2018/2019	13 June 2019	Directors, Managers and Officers	

87.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 June 2019	Chief Financial Officer
88.	IDP/Budget and PMS	IDP/IGR Forum Meeting	Presentation of the Annual Performance 2018/2019 and Proposed Projects for financial year 2019/2020	21 June 2019	IDP,IGR & PMS Manager

CHAPTER 3

OVERARCHING STRATEGY

3. Overarching Strategy

A new vision has been crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

3.1 Vision

"A developmental Municipality, prioritising Sustainable Community Empowerment and Social Cohesion"

3.2 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

3.3 Theme

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

3.4 Values

Ntabankulu Local Municipality embraces the following values:

Accountability
Compliance
Integrity
Team work
Ubuntu
Sustainability

Initiative and innovation

Transparency

Service excellence
Diversity

3.5 NTABANKULU SWOT ANALYSIS

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Political stability	Strenghten relations through establishment of forums for public engagements
Policies in place	Effective implementation of policies, plans, procedures in order ensure clean and accountable governance
Implementation of IDP in progress	Effective and efficient planning in consultation with all relevant stakeholders for public accountability
Land availability	Assess, analyse and land zoning for required development
Availability of Human Resources	Effective utilisation of available human resources and creation of conducive environment to improve productivity

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Tourist attraction	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Underground water	To mobilise resources for research and establish relations with private partners
Youth development opportunities	To Strengthen the organizing and formation of Youth with clear programs focusing on youth development
Availability of investment resources (Brick laying)	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Untapped revenue resources	Review revenue enhancement strategy and create clear plans focusing on increasing revenue base
New developments to increase revenue	

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Slow implementation of projects	Constantly monitor municipal projects on a monthly basis as per the set deliverables and implementation of poor performance consequence management system be implemented
Lack of monitoring of projects	
Lack /poor Infrastructure	
Lack of integration	To strengthen relations with all spheres of government
Tools of trade unavailability	Creation of conducive working environment for increased productivity through priotisation of tools of trade & office space that is resourced backed
Inadequate office space	
Inadequate ICT infrastructure	Mobilisation of resources to finance municipal ICT infrastructure
Transparency	To strengthen relations with all stakeholders through coordination stakeholder engagements in all governance issues
Poor budgeting for infrastructure maintenance	Identify other sources of revenue for infrastructure maintenance
Lack of awareness (bylaws)	Effective implementation of by laws and regular awarenesses be conducted to stakeholders
Poor by laws enforcement	

Inequality -unfair labour practice	Analysis of the existing policies and procedures, develop new and review where necessary
Inadequate implementation of internal controls	
Inadequate capacity building	
Limited assurance by MPAC	Capacity building of the MPAC
Unsound relations between NLM and rate payers	Strengthen relations with rate payers through frequent engagements to set platforms of informed decisions
Inability to attract scarce skills	Engage insitutions of higher learning for support and government Institutions operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
Grant dependency	To increase our own revenue bases
Lack of consequential management	Enforcement and Implementation of consequence management policy
Inability to attract investors	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Contract management	Establish contract management unit within the organisation for managmenet of all contracts
Poor performance of Service Providers	
None implementation of task grade	Benchmark with other implementing municipalities
Lack of awareness(policies, bylaws)	Conduct awareness campaings and workshops to all stakeholders and enforce compliance
Lack of research studies/ research management	Engage Institutions of higher learning for partnerships
Negative organisational culture	Conduct awareness campaigns

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Deterioration of grant funding	
Climate change	Community engagements on air pollution, work land conservation awareness campaigns
Housing backlogs	Establish backlog and develop a clear program of action to minimise the high rate of housing backlog
Service Delivery protests	Establish Community engagements on service delivery programs
Political change and management	Awareness campaings on change management for administration and political arm of the municipality
Lack of early childhood development	Engage other private institutions for funding of early childhood development centres
Contingency liabilities	Awareness on policies and procedures for adherence
Inadequate infrastructure for development	Increase on the infrastructure budget allocations to focus on those infrastructure projects that will robustly affect economic growth
Unreliable network	Engage and establish private partneships for installation of network
Poor environmental health conditions	Lobby funding for bulk sustainable infrastructure
Lack of land tenure rights	Formalize land ownership and facilitate transfer of properties to rightful owners
Negative perception (lack of empathy)	Awareness campaigns to all stakeholders
Fraud and corruption	Implementation of fraud and corruption strategy and conduct awarenesses

3.6 Ntabankulu Anchor Projects for the Next three Years (2019/2020-2021/2022

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- Basic Infrastructure development
- Agro-Hub and Agro Processing
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

3.6.1 BASIC SERVICE DELIVERY

- Provision of electricity to all Ntabankulu Households
- 14 preschools to be constructed
- 5 Sport fields to be constructed
- 12 Community halls to be constructed
- 16 Community Halls upgrade
- Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification
- Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109

3.6.2 LOCAL ECONOMIC DEVELOPMENT

3.6.2.1 Agro-Hub and Agro Processing

- Crop production
- Poultry/broiler and egg production
- Maize production (grain and fresh produce)
- Feed lot establishment
- Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)
- Aqua culture(fish farming)
- Moringa plant production (one household one tree)

3.6.2.2 Tourism

- Rehabilitation of Ntabankulu Cultural Village
- Ntabankulu Dam conference facility development and Lodge
- Pondo Cultural development and promotion
- Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)
- Development, revitilisation and promotion of heritage sites
- Cweraland Game Reserve

3.6.2.3 Retail and Industrialisation

- Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)
- Quarry and Sand mining
- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

3.6.2.4 Illiteracy and Skills Development

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

3.6.2.5 Revenue Enhancement

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall

CHAPTER 4

SITUATIONAL ANALYSIS

4.1 OVERVIEW OF THE MUNICIPALITY

4.1.1 Executive Summary of the Situational Analysis

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km^2 of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at **128 848** and some **26 195** households as per Community Survey 2016. The area falls within the great Umzimvubu and Umzintlava Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female which are at 54% and males are composed of only about 46% of the total population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Social and community services are also not in a satisfactory manner. Education, Health, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

4.1.2 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through **T19** gravel road to the south of Ntabankulu town.

The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 17 largely rural wards. The municipality accounts for 13% of the

geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

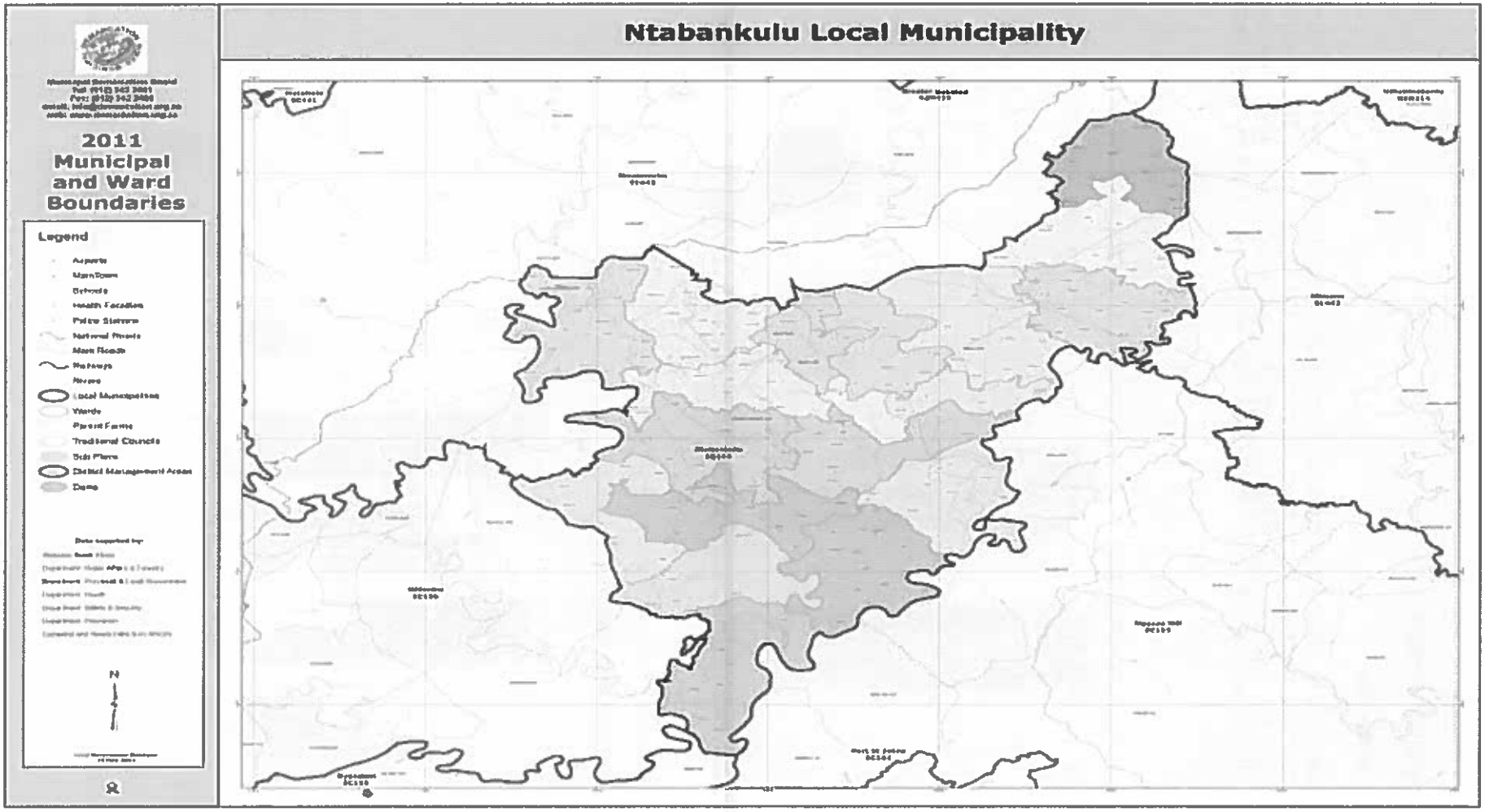
Figure 1: Geographic Composition of Alfred Nzo District

Municipality	Area K m²	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01st March 2006, the municipality was composed of 11 wards. With effect from 01st March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18th May 2011, the municipality is composed of 17 wards and has been incorporated into Alfred Nzo District Municipality. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

The municipality falls within the great Umzimvubu and Umzintlava Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment.

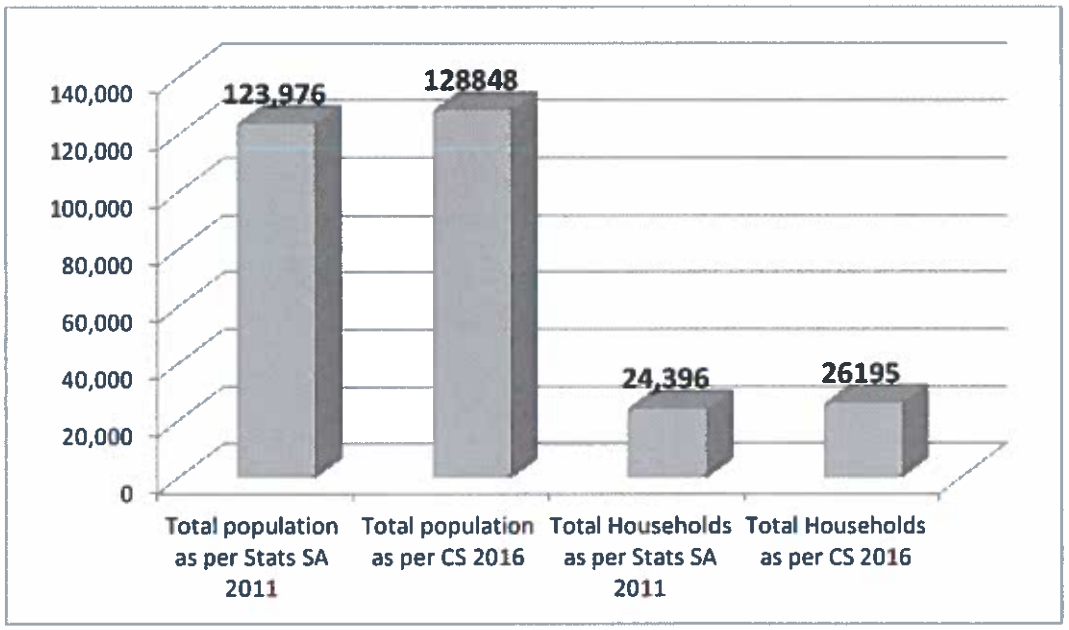
The Figure below depicts the newly demarcated boundaries as per Demarcation 2015/2016 of the municipality.


Ntabankulu Local Municipality
2011
Municipal
and Ward
Boundaries
Legend

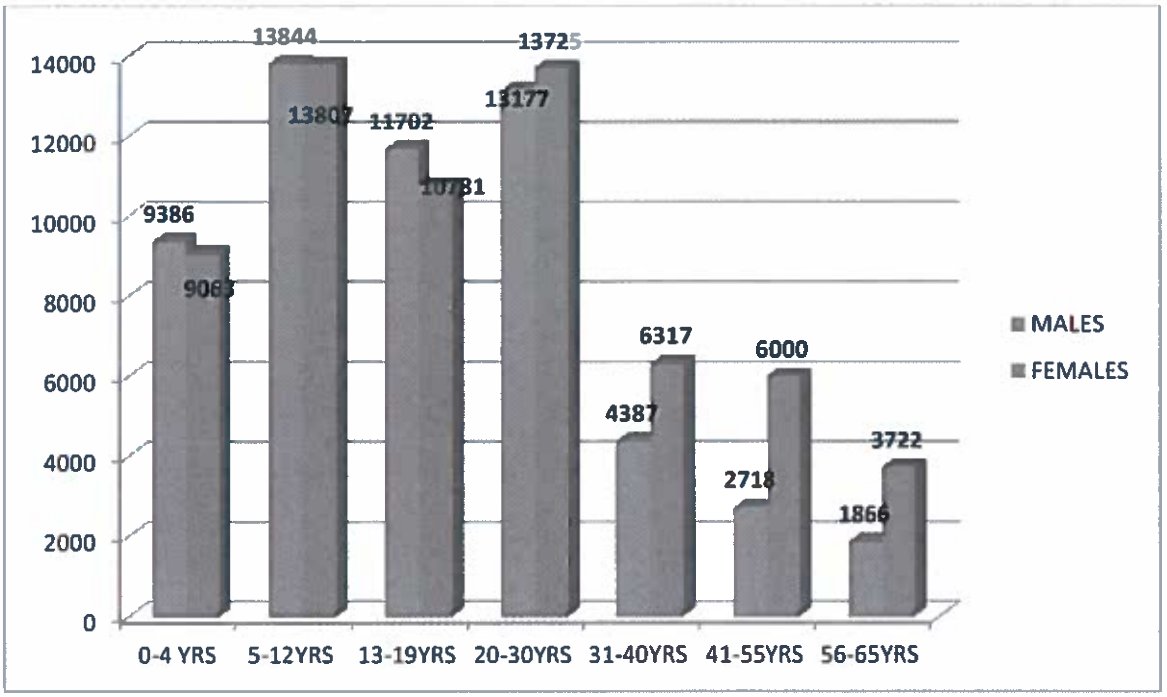
4.3 Demographic Analysis

4.3.1 Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated **at 128 848** and **26 195** of households.



4.3.2 Gender and Age Distribution

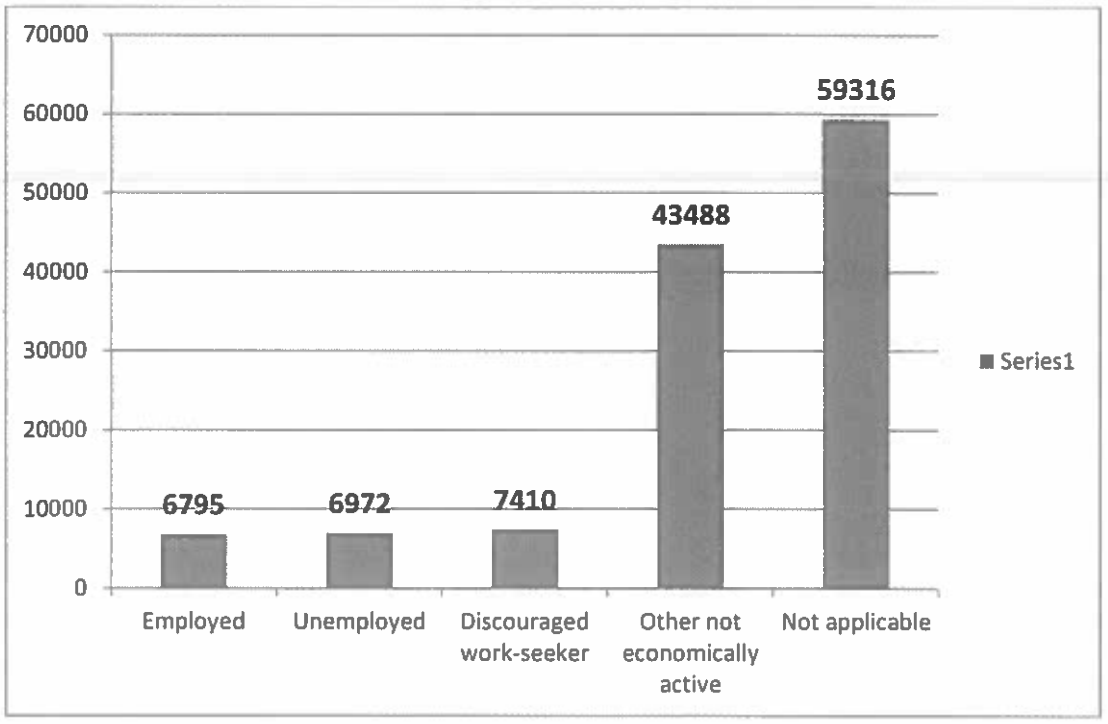


The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

4.4 Social Economic Profile

4.4.1 Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48%. The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

4.4.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work[5]. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The table below shows the picture of relative unemployment rates in the Ntabankulu LM, the district municipality and the Eastern Cape between 2011 and 2013.

Table 1: Unemployment rate (official definition) - Ntabankulu, Alfred Nzo and the Eastern, 2011-2013 [Per

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2011	39.7%	33.0%	27.6%
2012	40.4%	34.1%	28.5%
2013	41.4%	35.3%	29.4%

Source: IHS Global Insight Regional explorer version 752

In 2013, the unemployment rate in Ntabankulu Local Municipality (based on the official definition of unemployment) was 41.36%, which is an increase of 1.7 percentage points from 2011. The table clearly shows that the unemployment rate in the municipality has been consistently higher than that of both the district and province over the period under consideration.
Based on the evidence in the tale above, it could be inferred that government policy and strategies to reduce unemployment has been less effective in the municipality as compared with the district and province in general. The municipality therefore must come out with strategies and plans to take a better advantage of government initiatives to tackle unemployment.

The table below shows the unemployment distribution among males and females.

Table 2: Unemployment by gender in Ntabankulu LM

Gender	2009	2010	2011	2012	2013
Female	2770	2605	2513	2511	2645
Male	3289	3097	2938	3137	3417
Total	6059	5702	5451	5648	6062

Source: IHS Global Insight Regional eXplorer version 752

What is glaring from **Table 21 above** is that unemployment had been consistently higher among males than females from 2009 to 2013. Perhaps this explains the higher out migration trend among working age males than among females in the municipality. It could only mean that there are fewer male appropriate jobs available than vice versa. It can also mean higher or more relevant skills/skill level among females than males.

4.4.3 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators

4.4.4 Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. Table 3 below shows the composition of total employment by sectors in Ntabankulu LM in 2013.

Table 3: Total Employment by Sector (2003 – 2013)

Year	Number
2003	6,630
2004	7,030
2005	7,950
2006	8,910
2007	9,130
2008	8,540
2009	8,010
2010	7,560
2011	7,190
2012	7,050
2013	7,050
Annual average growth (2003-2013)	**0,62%**

The table shows that total employment in Ntabankulu increased from 6 630, peaking in 2007 and thereafter decreasing gradually to 7 050 in 2013. On the whole however, total employment increased annually at an average rate of 0.62% from 2003 to 2013. The decrease in total employment from 2008 followed the national pattern which could be due to the global economic meltdown of that period.
The distribution of employment by sectors is shown in the table below.

Table 4: Total employment by broad sectors - Ntabankulu 2003-2013 [numbers]

Year	Number
Agriculture	249
Mining	38
Manufacturing	120
Electricity	19
Construction	589
Trade	1,020
Transport	479
Finance	538
Community services	3,110
Households	894
Total	**7 050**

Source: IHS Global Insight Regional explorer version 752

Depicted in 18 above is that the sectors with the highest employment in 2013 were the community services sector with a total of 3 110 (44.0%), followed by the trade with a total of 1 020 (14.5%) and households (12.7%). The electricity sector was the smallest employer with 19 (0.3%); the mining sector with 37.5 (0.5%) did not fare any better.
The relative contributions of the broad sectors to GVA, Formal employment and labour remuneration respectively are shown in Table 5 below.

Table 5: Share of sectors in GVA, formal employment and labour remuneration, 2013

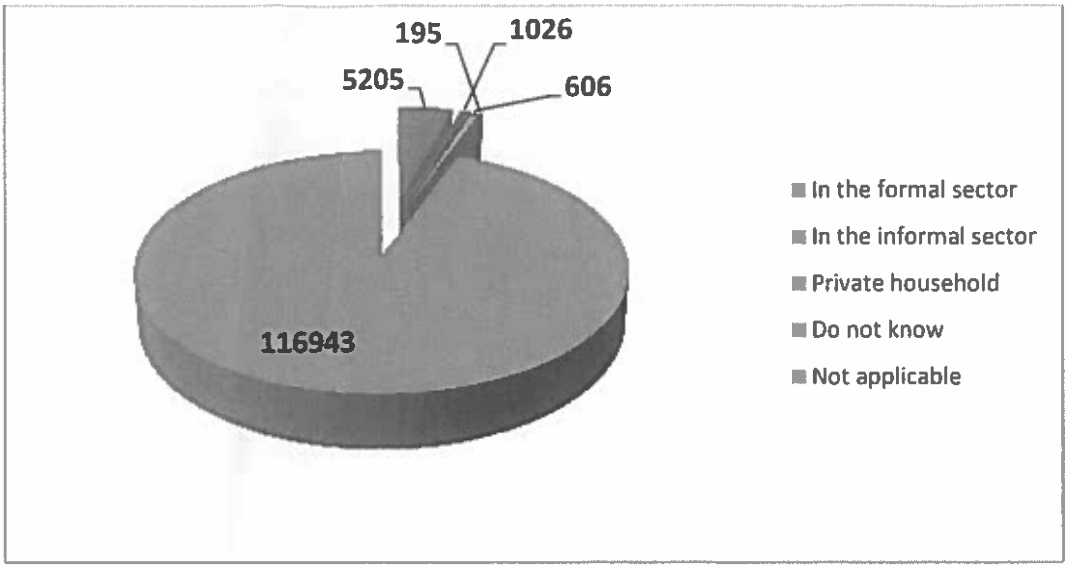
SECTOR	% SHARE OF		
	GVA	FORMAL EMPLOYMENT	LABOUR REMUNERATION
Agriculture	23%	5.2%	0.6%
Mining	2.4%	0.8%	1.5%
Manufacturing	2.3%	1.6%	2.6%
Electricity	0.0	0.4%	0.0%
Construction	4.2%	7.8%	3.1%
Trade	24.9%	8.2%	11.2%
Transport	4.3%	4.3%	3.3%
Finance	8.9%	8.0%	0.6%
Community Services	50.8%	63.6%	77.1%

Source: IHS Global Insight Regional explorer version 752

The table shows that the various sectors differ with respect to their contributions to the GVA, formal employment and labour remuneration. The distribution in the table serves as an indicator to the Council as to which sector to expand depending on their priorities regarding those three developmental priorities (GVA, formal employment and labour remuneration). For example while the finance sector contributes 8.9% to GVA and 8% to formal employment, it accounts for less than 1% to labour remuneration. Consequently, if government's objective is to boost labour income then perhaps, (all things being equal), finance is not the appropriate sector – trade, transport, construction and manufacturing might be better (excluding community services) according to the data. Other scenarios can be built from the table to fulfill government's objectives.

4.4.5 Formal and Informal employment

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.



It is glaring that the municipality has high unemployment rate as per Statistics South Africa Community Survey conducted in 2016 which is at 91% of the total population, formal employment sector is at 4% of the total population and informal employment sector is at 0,8%, private household is at 0,5%.

4.4.6 Job Creation Initiatives

The municipality adopted a policy to create job opportunities for the unemployed youth through extended public works programme (EPWP). Below are the EPWP projects that were implemented by the Ntabankulu Local Municipality with a number of participants in each project.

Traffic Wardens have completed their Basic Traffic Officers Diplomas and are now qualified as Traffic Officers, they are contracted as EPWP participants at NLM for internishp and are assisting the Traffic Law Enforcement. They have signed new contract ending by June 2019.

An annual target for the 2017/18 financial year

- Siyacheba with 16 participants
- Building Maintenance with 7 participants
- Cleaning project with 9 participants
- Iliso Hall Caretakers project with 20 participants
- Hospitality learnership project with 3 participants
- Traffic Waderns learnership project with 7 participants
- Community safety projects with 4 participants
- EPWPW Data collectors with 3 participants
- Lugangatho Electrification with 23 participants
- Ndwana road construction with 9 participation
- Sport Coordinators with 18 participants
- Landfill administrator with 1 participant
- Qokelela with 7 participants
- Siyacoca project with 40 participants
- EPWP farm co-ordinators 5 participants

Community Works Program

- The Department of Cooperative governance has appointed Thembalethu Development Agent to conduct the Community Works Program in 5 wards of Ntabankulu (ward 1,2,3,4 and 5).1100 participants are employed and 50 participants will be employed to beautify the urban area whereby they will be doing greening and beautification and cleaning of town. The total amount of R11 million has been invested to this program

4.4.7 Small Town Revitalization

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects (informal SMME Trading Hub) is also under development and ready for submission.

As result of the aforementioned socio economic conditions, Ntabankulu Local Municipality has identified a need for the construction of an INFORMAL SME trading facility, where street vendors will conduct their operations. According to the project concept, communities within the region would have a formal trading facility, in a safe environment that will be accessible to the market. In addition to creating a definite market for conducting operations in the area, the trading facility would also boost economic activity, and bridge the gap between the first and second economies in the area.

The project is a commercial infrastructure development of retail and service facilities located to the close proximity to a taxi and bus rank. For this reason the co-operation buy-in and partnership of the local taxi association as well as informal traders is critical. The business model is based on the following proposition:-

- The complex will have approximately 40 - 50 shops or rental premises of approximately 20 square meters and a number of smaller shops or kiosks facing the taxi / bus rank.
- The hawker's facilities will be situated closer to the loading offloading facilities.
- Sufficient space will be reserved for a strong anchor tenant like Shoprite and Boxer Cash and Carry

4.4.8 Beautification

The municipality managed to maintain public walkways and flower gardens. The municipality sourced funding from the Department of Environmental Affairs (DEA) for Street Cleaning & Town beautification program. The project was funded by R1 million, which was deposited to NLM main account as a grant.
Greening of Ntabankulu Urban area will be implemented in order to facelift the profile of the town. The program is aimed to support physical attraction of town. It also provides cleanliness and beautification of town for possible develop or improve the potential of tourism. The project will end in February 2018

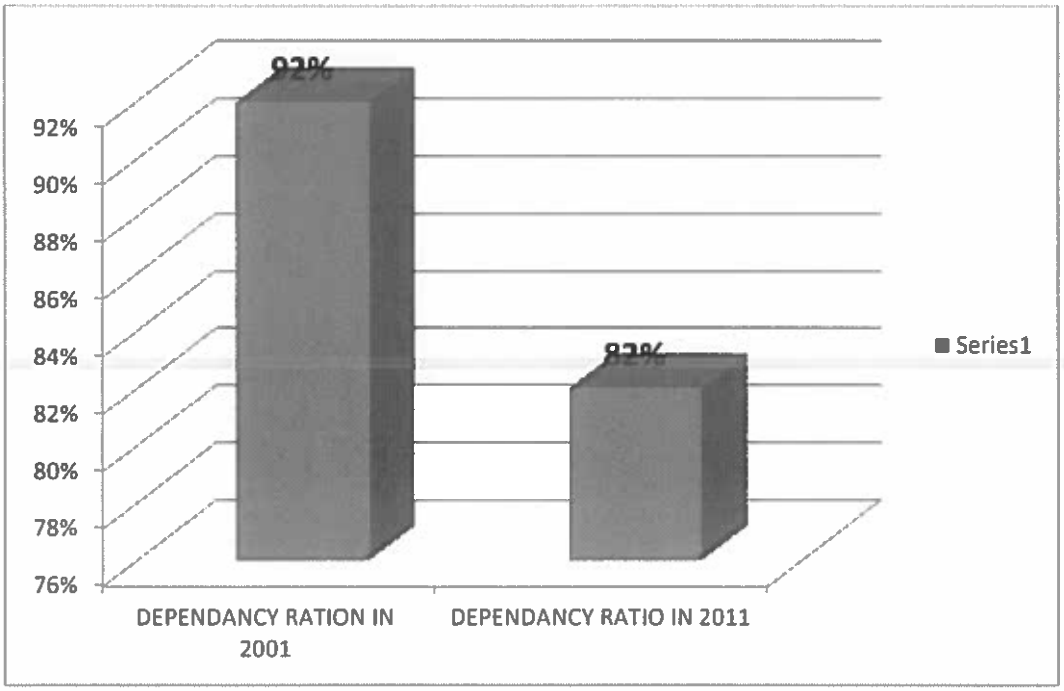
4.4.9 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

- Probation services

- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family

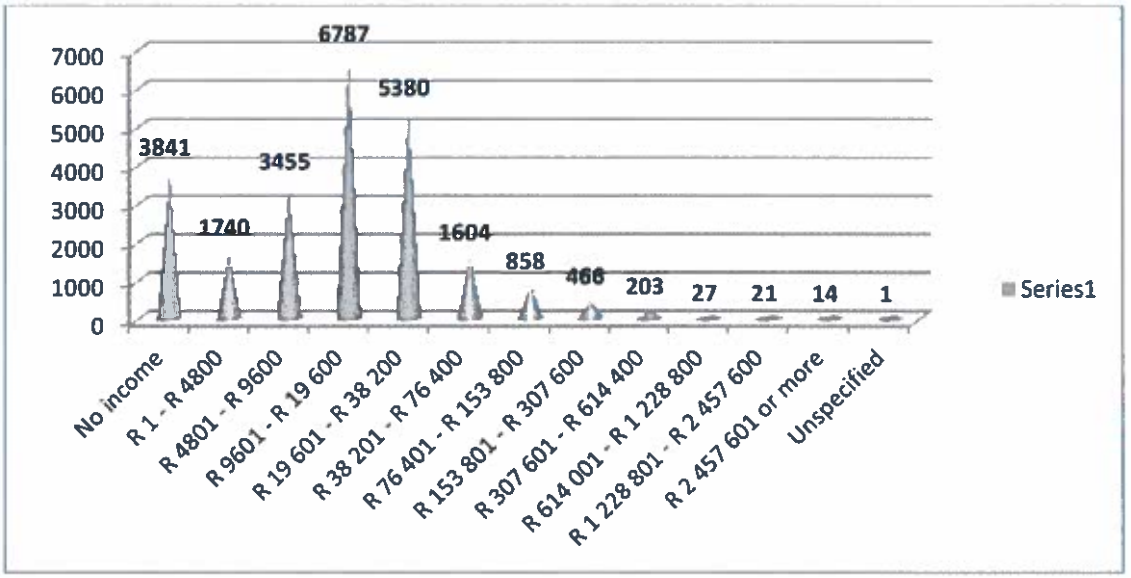
LED unit has strengthened relation with roleplayers in which the LED forum is held quarterly with sector departments where presentation are made by the Municipality in persuit of Grant funding. The following deprtments DEDEAT,DRDAR, LAND AFFAIRS have provided funding to agricultural projects and call for proposal have been advertised for Municiplaity to apply for Grant funding.



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

4.4.10 Annual Household income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

4.4.11 Education

According to Ntabankulu Community Based Plans conducted by Sullivan, Fadane & Associates in partnership with the Ntabankulu Local Municipality discovered that very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately17. 8% of the population has no schooling and 96.2% is at primary education. There are very few individuals (2.3%) in the municipal area that have a higher education level and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

To substantiate the above information, numbers of children per grade, per school were calculated. Figure 6 below reflects that at junior level numbers of children fluctuate probably as a result of children having to move from school to school as some only offer junior primary. At high school level, a trend of numbers drastically decreasing between grade 10 and 12 has been noted. This is as a result of either a high failure rate or high rate of children dropping out of school.

4.4.11.1 Education as per Statistics South Africa 2011 and Community Survey 2016

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
No schooling	11124	25758
Grade 0	6863	6706
Grade 1/Sub A/Class 1	6687	5231
Grade 2/Sub B/Class 2	6305	4197
Grade 3/Standard 1/ABET 1	6906	8137
Grade 4/Standard 2	8226	7256
Grade 5/Standard 3/ABET 2	7466	7167
Grade 6/Standard 4	8114	8607
Grade 7/Standard 5/ABET 3	7513	7414
Grade 8/Standard 6/Form 1	8092	8823
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	7533	10162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6426	8705
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6424	8808
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5878	8683

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
NTC I/N1	39	19
NTCII/N2	27	-
NTCIII/N3	50	66
N4/NTC 4/Occupational certificate NQF Level 5	35	271
N5/NTC 5/Occupational certificate NQF Level 5	30	61
N6/NTC 6/Occupational certificate NQF Level 5	68	105
Certificate with less than Grade 12/Std 10	38	-
Diploma with less than Grade 12/Std 10	63	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	282	140

LEVELS	STATS SA 2011	COMMUNITY SUVERY 2016
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	450	601

Higher Diploma/Occupational certificate NQF Level 7	647	320
Post-Higher Diploma (Masterâ€™s	77	345
Bachelorâ€™s degree/Occupational certificate NQF Level 7	259	488
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	112	213
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	134	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	36	-

LEVELS	STATS SA 2011	CS 2016
Other	81	183
Do not know	17992	111
Unspecified	0	237

From the tables above it can be depicted that the Local area has **low levels of educational** with only **6.7%** of the population having completed matric and only **1, 5%** completed higher education. This compares poorly against the Eastern Cape. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.
The municipality is also characterized by high failure rate of grade 12 learners, this being attributed to scarcity of Maths and Science educators amongst others. Alternative interventions including the provision of eLearning establishments to supplement learning are necessary.

4.4.11.2 School infrastructure in the area also needs attention.

To ensure sustainable intervention in eradicating illiteracy, the municipality must galvanize stakeholders on the establishment of Early Childhood Development infrastructure. It is understood that the mandate on the development of this infrastructure rests with the municipality, but the MIG budget allocation is too little to ensure recognizable impact. The municipality has in the current and the last financial year from the equitable share prioritized construction of four pre-schools at Xhopo, Mpoza , Madwaba and Bulelani in wards 2, 4, 6, 8 & respectively. Three out of four pre-schools is still under constrction. In 2017/18 the municipality had prioritized provision of space for early childhood development through provision of containers that are easly moved from one place to another. The change of technic is motivated by the cost related issues and also by the dynamic movement of people thus affecting the number of children available in a particular area for early

childwould development. The wards that are prioritized to benefit from the movable pre-schools are, 06,07, 09 & 14.

A clear programme by the department of Education to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. The Department supplied mobile classrooms in the financial year 2016/2017 for the for the following schools, 1 classroom at Mzimhlophe Primary School, 2 classrooms at Bhayi Primary School, 2 classrooms at Mgqumangwe Primary School, 3 classrooms at Gobintsasa Primary School and 4 classrooms at Ngozi Primary School.

Mgqumangwe Primary School was constructed by ASIDI and completed in 2016. The department of Education constructed ablution facilities for the financial year 2016/2017 in the following schools, Ndakeni J.S.S. and Mjila Primary School.

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However there is still a need for support on the construction and resourcing of a fully fledged TVET or a skills development centre. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

Despite the above initiative, there is still an intensive need to train and develop the local community. In an effort to address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical engineering, bricklaying and plastering, business management, human resource management and management assistant.

Ntabankulu Local Municipality has signed the Memorandum of Understanding with Walter Sisulu University in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas:-

- short courses for Municipal Councilors, Officials and unemployed,
- training of entrepreneurs, SMME's,
- research and learning, policy development, review, implementation and
- Business plans development.

The municipality is also focusing on the provision of access roads in order to make schools more accessible. As a result budget has been set aside in the financial year 2016/17 for the construction of Ntlangano; Madwakazana and Buntshentshe access roads in ward 1, 07 & 10 respectively. In 2017/18 focus is being given to Madwakazana, Mowa-lalei, Buhlambo and lalashe access road from ward 07, 14, 16 and 8 respectively. These have been identified as critical areas for providing access to schools. Chibini to Manaleni via Nyabeni and Mhleleni access roads had also been prioritized for maintenance in the financial year as mentioned above.
The access roads highlighted above were part of the three year capital plan that had been adopted by the municipality. Currently the three year capital plan is under review to identify roads that need to be prioritized.

The Municipality is bringing a Program that promotes the **BACK TO SCHOOL** campaigns, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.
An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. **The Municipality** has developed a strategy which is aimed at providing interventions to the development of youth by creating an **ENABLING and CONDUCIVE** environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The programme seeks to maintain and increase the capacity of youth in order to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.
The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to:-

- Improved pass rate on matric and illiteracy levels
- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with MINDSET program DSTV channel which is to be accessible locally and in the region
- Established relations with Vodacom E- Learning program facilities
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams
- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture
- Provided learning guides to schools to enhance the learning environment and Acknowledge the best performing learners in Ntabankulu areas and provide support
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government

ENGAGEMENTS WITH DEPARTMENT OF EDUCATION CIRCUIT OFFICE WITH SCHOOL PRINCIPALS

In the meeting held with the Schools Principals on the 11 January 2019, in preparation for Back to School Achievers Awards it was outlined that the programme is having a direct and positive impact in improving the illiteracy level in Ntabankulu and also has created a remarkable increase percentage of illiterate young people in Ntabankulu. The Department applauded the support given by the Municipality to schools through the programme of Back School.

It was highlighted that the structure of Youth Council should take a lead in visiting schools in the purpose of educating Youth in school on Drug Abuse and Teenage pregnancy.

School Principals in a meeting that was held on the 11th January 2019 elaborated on the challenges facing Ntabankulu learners, those challenges may result to poor academic performance by learners.

HIGHLIGHTED CHALLENGES

- Shortage of Teachers
- Limited Classrooms
- No Computer Labs
- Lack of sanitation
- No access roads to Schools
- Limited Maths Teachers

DESIRED INTERVENTIONS

- Municipality to seek assistance from Educational Foundations (funding) to improve the level of illiteracy rate in Ntabankulu.
- Career Exhibition to be done and hosted per school in order to accommodate all schools and transport be provided.
- Provision temporal structures for those schools with large numbers of leaners, and also address the challenge of shortage of classrooms.
- Municipality to provide security in all 11 High Schools through EPWP to make Teaching and Learning to be Conducive.
- Municipality to be clear on communicating the benefits of Back to School Programme.
- Youth Council to work closely with Dept. of Education (Local Office)
- Youth Structure to communicate with School Principals regarding their programmes
- Honorable Mayor to make a quick intervention on the issue of access roads to schools.
- Municipality to engage the Dept. of education at a provincial level to respond those schools that are having as shortage of Teachers.
- Municipality to provide and co-ordinate a center area for Matriculants to attend extra classes for Mathematics and Physical Science.

ACHIEVEMENTS TO DATE

- The Municipality has assisted 21 students from all 11 high schools in the year 2016 with registration to Walter Sisulu University; each was supported with R4 800.00
- For the year 2017 the Municipality has assisted students with early applications and NSFAS applications, 10 top achievers were provided with Laptops and The overall achiever Xolisa Myolwa was awarded with R86 000.00 for his tuition fees. The Municipality has also paid R5540.00X15 students for registration
- In the year 2017, Municipality assisted 101 applicants with early applications to different institutions and with NSFAS applications, The Municipality paid R100X33 (R3300.00) application fee for Top achievers.
- For the year 2018 ,15 students were assisted with registration fee (R5540X15)
- paid by Municipality, and 18 students their registration was paid by NSFAS, Top Archivers from all Ntabankulu High Schools were also assisted with laptops
- Three schools that performed very well were awarded with printers and 1 laptop for each high school.
- 2016 Beneficiaries of Back to School Programme have now completed their Bachelors Degree and also due for Graduatio**016 Back to school beneficiaries**

STATUS QUO ON THE 2019 INTAKE

- 407 applications to various Universities and NFAS facilitated through Municipality for 2019 intakes.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- 41 applicants have been admitted to Walter Sisulu University, while other applications are waiting for final selection.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- From the 09th of January-2019 the office of the Mayor started visiting high schools as part of back to school support program, wherein the SGB raised number of challenges they are experiencing, such as shortage of classrooms, non-availability of computer labs, shortage of educators, destitute learners who cant afford uniform and scientific calculators.
- In an effort to respond to theses challenges raised above the office of the Mayor wrote letters of request to
    - MEC for Department of Econmic Development Tourism and Environmental Affairs
    - MEC for Daprtment of Education
    - Minister of Communications
    - Services SETA
    - National Youth Development Agency

4.12 Health (emphasis on HIV/AIDS Prevalence)

A number of challenges have been identified which hinder the effective provision of health services in the area.

Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road DR080125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors serving Siphethu hospital. Shortage of staff and equipment in health facilities poses serious challenge in the delivery of health care services in the area. The municipality nevertheless appreciates the intervention on tarring the DR080125 road by the provincial department, but would embrace the plan to fast track the complete construction of the road, thereby connecting it to Ntabankulu town. This would improve accessibility to the hospital and also benefit the community from the north and eastern part of the municipality as Siphethu is currently the only hospital within Ntabankulu.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). In 2012/2013 Financial year the municipality in partnership with Siyanqoba and TB/HIV Care Association focused on awareness campaign held in Ngqane, and covered Wards 15, 16 & 17, with aim of reducing the plight of HIV/Aids infection.

4.12.1 HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.
The table below shows the prevalence of HIV/AIDS in the municipality as compared with the district from 2003 to 13.

Table 6: Number of HIV+ people - Ntabankulu, Alfred Nzo, 2003-2013 [Number and percentage]

Year	Ntabankulu	Alfred Nzo	Ntabankulu as % of district municipality
2011	12,500	80,000	*15.6%*
2012	12,400	81,800	*15.1%*
2013	12,400	82,600	*15.0%*
2003-2013	***1.03%***	***2.51%***	

Source: IHS Global Insight Regional explorer version 752

The table shows that the rate of infection peaked between 2003and 2013 has decreased slightly (by 1.03%). It is however yet to get to its 2003 level of 11 200. Also worth noting is that the rate of infection in Ntabankulu (1.03%) between 2003 and 2013 is lower than in the district as a whole (2.51) over the same period.
However despite the above picture, it is important that the municipality continues its efforts to combat HIV/AIDS because it can cause considerable economic and social problems for communities. This may result in the diversion of scare resources from other important functions by both individuals and the state.

4.12.2 The statistics to date is as follows: February 2014 to February 2015

- Clients pre-tested counseling for HIV/AIDS=13 555
- Clients tested for HIV/AIDS= 13 391
- Clients tested positive for HIV/AIDS= 5150
- Positive Females= 3 564
- Live births to HIV/AIDS= 120
- Number of people on ART (adults)=4642
- Annual attendance = 42051(adults)
- Number of children on ART 15 years=241
- Annual attendance = 2342(children)
- Baby PCR tested positive around six weeks=51

The Human Sciences Research Council (HSRC) in collaboration with Mr. Andrew Whiteford, a South African economist, generated estimates that Ntabankulu's average life expectancy is 42 years whilst the national average is 49 years. The statistics reflected above therefore confirms the study by HSRC.

It is against this background that the municipality has developed a Special programs strategy focusing on vulnerable groups including those who are infected and affected with HIV/ AIDS. Currently the municipality, in partnership with stakeholders such as Department of Health, Department of Social Development and Special Programs, Department of Home Affairs, Department of Education, Department of Justice, Department of Correctional Services, Local Non-Governmental Organization, is in a process of establishing Local Aids

Council. The Council will therefore develop a Program of Action for awareness campaigns, prevention and curing HIV/AIDS.

The Department of health implemented the following programs for the financial year 2014/2015. These programs intend to identify, prevent and manage health problems experienced by Ntabankulu Community.

- HPV Campaign was conducted in 114 schools, 1315 grade 4 girls immunized, 216 grade 4 girls were not available for immunization,
- Reengineering in primary health care Implemented in 11 wards, 22 CHWs trained and assessed, 09 Team Leaders trained, 11 CHWs passed are to enter phase two of the programme, 11 CHWs are employed
- Expanded programme for immunization: Mop-up campagin conducted exclusively for THC catchment areas, 745 under-fives immunized, Measles awareness at Sebeni – 430 under-fives immunized and 20 were given Vit A
- Disease prevention and screening: Mother-Baby friendly Initiative, All health workers trained on Infant and Young Feeding, Promotion of child care practices through community engagements on exclusive breastfeeding, THC assessed by both provincial and national offices, now waiting for the outcome, Open Days : Dambeni, Mnceba, Dumsi, Gxwaleni, Manaleni, Ndlantaka, Ndakeni, Solomon, Sipetu, Mmangweni, Door-to-Door visits = 1409, Areas visited – Dumsi, Siyaya, Ndlantaka, Ndakeni, Gxwaleni, HCT Promotion: Matshona, Dambeni and Town, HCT = 83
- Commemoration Of Health Days: 16 Days of Activism, Candlelight Memorial at Zwelebantu Primary, Women's month – Saphukanduku, Ndlantaka JSS and Methodist Church, Men's Health Day at NLM
- Awareness: Measles at Sebeni, Health and Hygiene - Ntshamanzi and Ludeke, Promotion of physical activities in old age centres,Fun walk for elderly people, Friendly matches played
- Empowerment Programme: Training on STI, HIV&AIDS conducted for Umpisi Construction Company employees, Screening done - HCT = 13, Traditional Health Practitioners Imbizo, Youth programme at Ward 10 (Caba)
- Health Promoting Settings: Celebration of Women's Month at Ndlantaka JSS, Situational analysis done at Apostolic Church in Zion, Health education sessions conducted at 17 schools
- Schools Health Services: Learners screened = 151, Immunizations--Vit A = 214, De-worming = 128, TD 6 years = 20, Measles = 14, Minor Ailments, Tooth decay = 02, Sores on scalp = 01, Discharging ear = 04
- Male Medical Circumcision (MMC): No. of MMC performed = 748, All the required tests were undergone by MMC clients, All clients circumcised were discharged in a satisfactory condition
- Traditional Circumcision: Legal schools=39, Legal initiates =855, No. deaths = 03, Identified:- Illegal schools =09, Illegal initiates =73, Five meetings held with Traditional Leaders, 13 awareness on traditional circumcision

4.5 SPATIAL ANALYSIS

4.5.1 Land, Spatial Development and Human Settlement

The implementation of the SDF is vital to ensure proper utilization and management of future developments

The Department of Rural Development and Land Reform appointed a service provider on behalf of Ntabankulu Local Municipality to develop 2012/2017 Spatial Development Framework in December 2011. This Spatial Development Framework and Town Planning Scheme then developed and subsequently adopted by the Council on the 20th February 2014, with resolution number **O.C.M.20.02.14.** The municipality has undertaken an initiative

to develop SPLUMA by-law that was in November 2015 taken to public consultation in all wards, and published on local newspaper to solicit comments towards implementation of the Act. The public participation process was conducted in all 17 wards; without any comments received and after the rate have been consulted we will be ready to gazette the draft by-law into law. The municipality resolved to adopt the SPLUMA by-law, resolution number SCM.10.30/03/2017. The municipality has a service level agreement in place with the Alfred Nzo District Municipality for the establishment of a District Municipal Planning Tribunal; the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications.

The following policies were adopted with spatial development framework:

- ✓ Bed & Breakfast policy
- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and out buildings

Land Use Management System (LUMS); Precinct Plan and Zoning especially in the urban area are still required in order to manage development in alignment with the Spatial Planning and Land Use Management Act. In compliance with the newly promulgated Spatial Planning and Land Use Management Act, the council has taken a resolution on the Joint Tribunal Planning with Alfred Nzo District Municipality, council resolution **O.C.M.27.27/05/15**

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are covered by SDF.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System. The Alfred Nzo District Municipality took an initiative of shared service, an approach that will see all the Local municipalities within the district gaining access to GIS through intranet which was installed in 2012 but in July 2015 the personnel allocated to all Local municipalities were recalled Due to high demand of the GIS shared service, the ANDM decided to allocate an official in each and every Local municipality within its jurisdiction.

Economic nodes and economic corridors have been identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified, informed by key issues as raised during stakeholder engagement and principles of NSDP, SPLUMA PSDP& NEMA.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

There are nine land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight of which are still under investigation.

- Amaxesibe community with 150 beneficiaries
- Umkhonde claim with 200 beneficiaries
- K. Mpongwana with 100 beneficiaries
- Mandla Ntikinca with 60 beneficiaries
- Joseph Tsita with 100 beneficiaries
- Mpindweni Community with 250 beneficiaries
- Ntikinca with 500 beneficiaries

- Mpongwane with 30 beneficiaries

The Mbangweni land claim over erf 87 (commonage) was resolved on 12 December 1998 and the only outstanding issue is the financial compensation of the claimants. The Mbangweni Communal Property Association and the municipality signed a memorandum of understanding on how development should be guided. The MOU is still in place and any development on the commonage is prohibited by a court order until final resolution of the land claim. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13 respectively. The current housing backlog for the entire Ntabankulu stands at **75%** the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle income housing settlement.
It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle income housing development has been initiated to address the individuals that fall into the gapmarket who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels; the municipality is on a mission to explore these avenues and their feasibility. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The Department of Human Settlement is currently implementing 8 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The 471 housing project falls within the urban area and has a number of challenges that need to be resolved by the community, municipality and the Department of Human Settlements. The project is towards completion and 113 units are in he process of construction to complete th 471 units that were initially planned.
130 structures is completed and handed over to beneficiaries.

There are seven projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500, Ntabankulu 604, Silindini 500 units, Sidakeni 43 and Bonxa 200. These projects are aimed at delivering 1904 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with

the contractor and the project is currently in procurement stage. The implementation of housing projects by the Department of Human Settlements is spread over a number of financial years and this is due to budgetary constraints.

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and the he proposed Land Disposal Policy will guide the management of investment properties and residential sites.

4.5.2 Middle income (extension six)

Glad Pam Supply & Logistics was appointed to implement the extension 6 mixed use development. The site consist of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilised as a residential for municipal purposes.

The service level agreement was signed between the municipality and the appointed service provider in April 2015. Construction has not started due to budgetary constraints, the municipality is in the process of adjusting timelines for delivery and signing a natorial lease for with the service providers.

4.5.3 Office Park

The service level agreement was signed between the municipality and the appointed service provider in April 2015. The appointment of the developer on this site will be terminated as per the request of the developer. The development is not financially viable and as such the municipality is relooking at the proposed development by looking into a more financially viable option.

4.5.4 Infill Development

This site is situated on a portion of Erf 87, opposite Kwa Nofie B&B.
The service level agreement was signed between the municipality and the appointed service provider in April 2015. The appointment of the developer on this site will be terminated as per the request of the developer. The development is not financially viable and as such the municipality is relooking at the proposed development by looking into a more financially viable option.

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4.5.5 Bricks laying site

This site is located at Erf 1965. The service level agreement was signed between the municipality and the appointed service provider in May 2015. To date no progress has been made on this site and the contract is being revised with the service provider.

4.5.6 Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in May 2015. The development is on track and construction may start in January 2019.

4.5.7 Ntabankulu Dam

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

4.5.8 Erf 254& portion of erf 87

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in 20 March 2011. The development is on track and construction may start in January 2019

4.5.8 Community Survey 2016 Main dwelling that households currently lives in

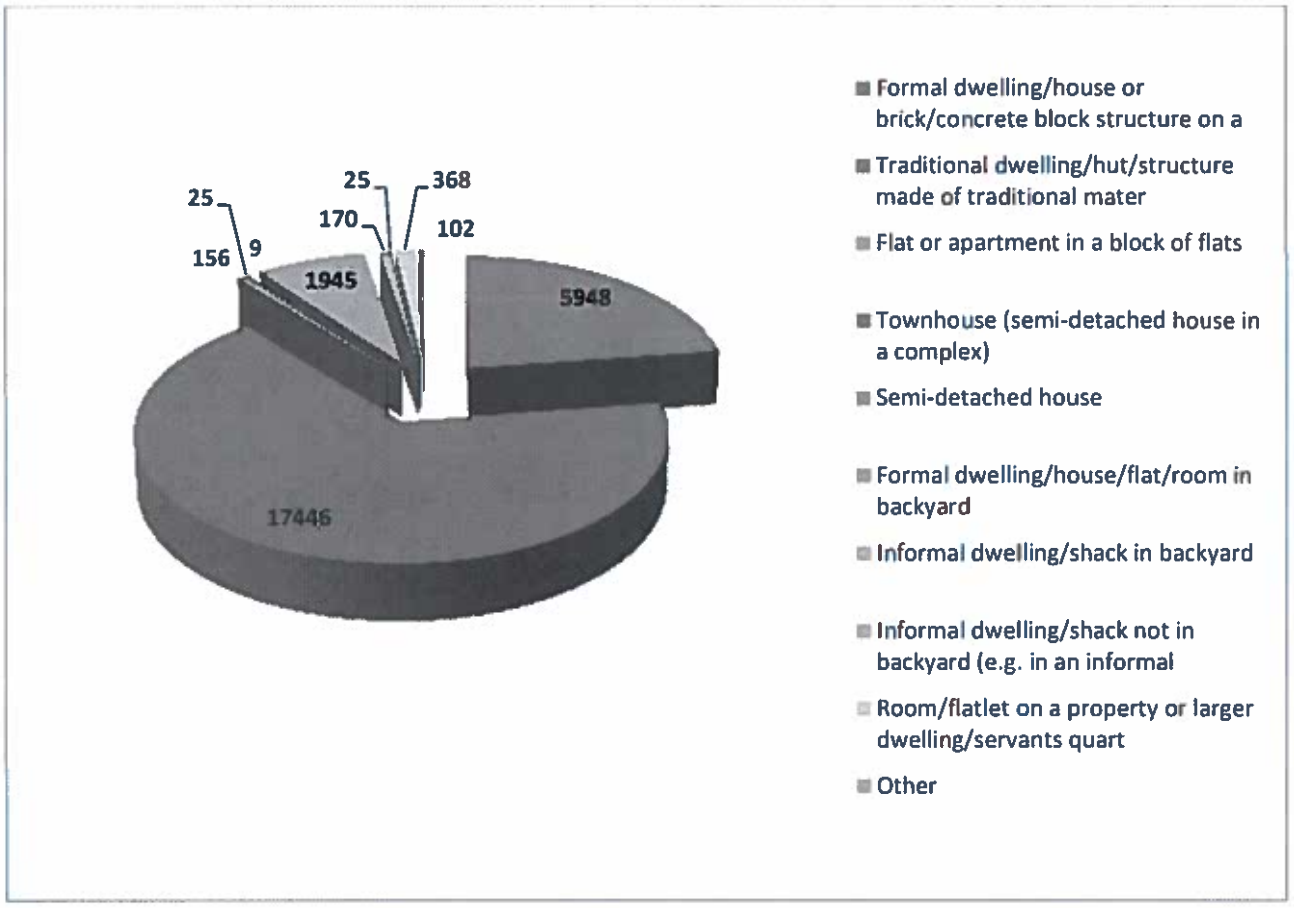
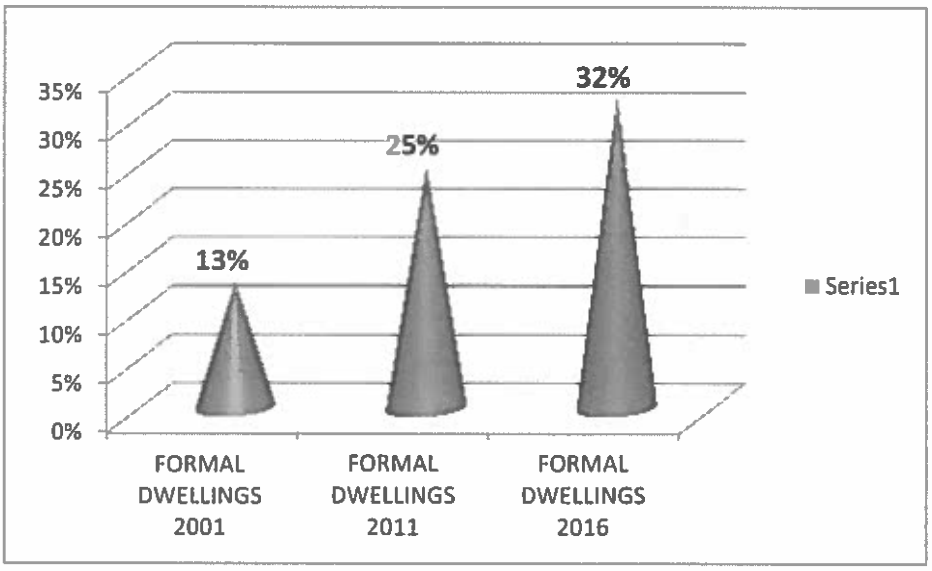


Figure above shows main dwellings that household of Ntabankulu lives where 67% of household's lives in traditional dwelling or a structure made of traditional mater, 22,7% lives in formal dwellings, a structure made of concrete block and 7,4% lives in formal dwelling/house/flat or room in the backyard.

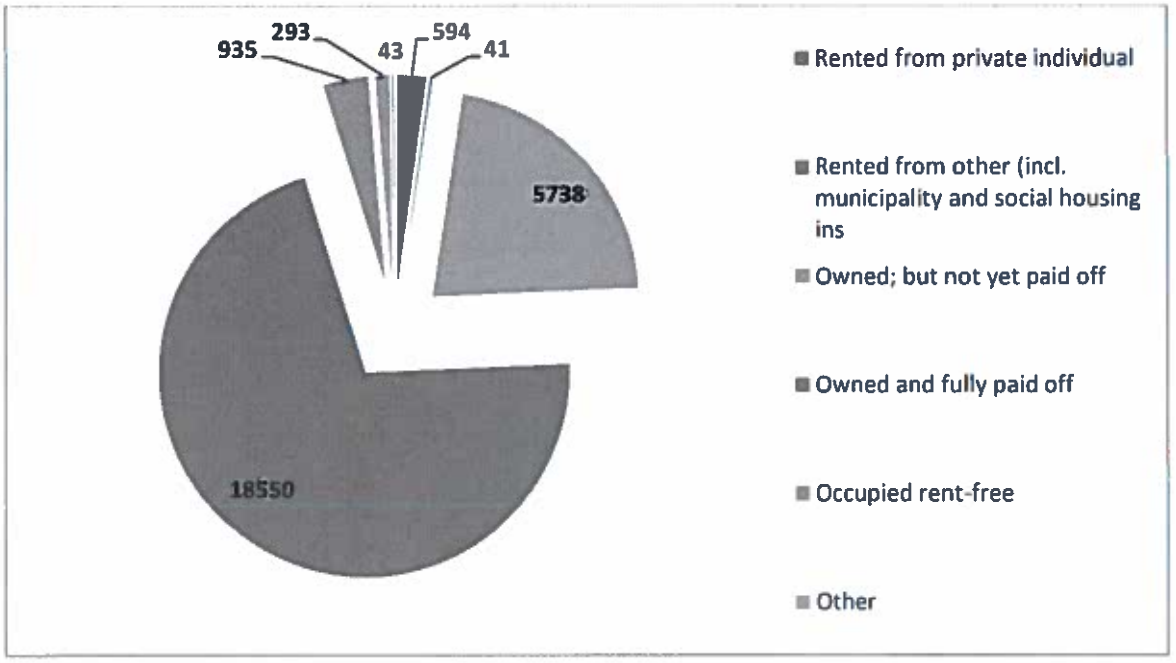
The Figure below shows comparison in households living in formal vs. informal dwelling

4.5.9 Percentage of households living in formal dwellings



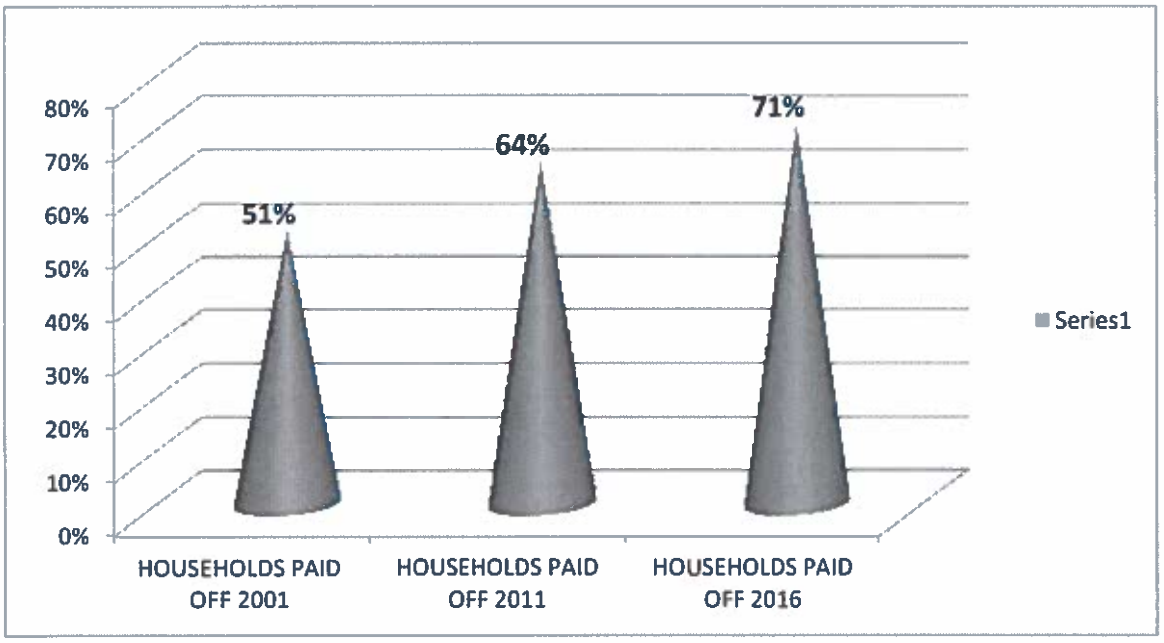
4.5.10 Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.



The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

4.5.11 Percentage of households owned/ paying off



The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by **13%** and from 2011 to 2016 it has increased by **7%.**

4.6 Natural and Environmental Analysis

4.6.1 Vegetation

The natural vegetation that is found in an area is classified as Dohne Sourveld, which belongs to the group of the temperate and transitional forest and shrub. The vegetation has however been transformed by human activities.

4.6.2 Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.
The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degration by alien spicies. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

4.6.3 Temperature and Rainfall

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

(1) Damage leafy crops,
(2) Blow off plateau towards coast, and
(3) Hot winds damage crops, particularly seedlings.

4.7 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The Municipality has a functional Project Management Unit established in August 2012. The aforementioned Unit is being co-funded through MIG and Equitable share allocation made to the Municipality to the value of 5.0% of the total annual allocation. A three year capital implementation plan reviewed annually for adoption by Council in May every year.

The PMU Unit is responsible for Implementation of all capital projects i. e: Roads and storm water, Social Infrastructure (Sports fields, Community halls and Pre – schools), Bridges and Electrification. The Municipality has appointed ISD Co-ordinator with effect from July 2015

(Organogram attached as Annexure B). The PMU has the following vacancies, Data Capturer and Project Co-ordinator –Projects and Contracts

Ntabankulu has one functional semi taxi/bus rank within the urban area. The Municipality has placed 14 bus shelters along DR 08019 and DR 080125 in the financial year 2010/2011.

The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance. The municipality has Roads and Storm-water maintenance Plan and a Local Integrated transport plan developed in 2014/15 Financial year.

4.7.1 Roads

The municipality has Infrustructure mantainance Policy comprising of Roads and Storm-water maintenance and Building mantainance developed 2014/15 financial year. The purpose of the policy is to guide mantainance of roads and stormwater and Municipal buildings. The policy should be reviewed annualy to accomadate necessary changes. The municipality has a council approved roads and Stormwater maintenance plan which is up for review on an annual basis

The Municipality has a Local Integrated transport plan developed for a five year period, from 2014/15 to 2019/20 financial year. The purpose of the LITP is to give status of; road networks, Public transport facilities and Public transport modes within the municipal areas. It also gives improvement proposals on the afore-mentioned. LITP should be updated annualy.

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about **35km** of roads within the municipal jurisdiction are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which is now deteriorated. Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two which is equivalent to 14 killometers was reported to be practically complete in March 2018. Phase three that covers about 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It has been re-gravelled during the 2017/2018 financial year. This is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. This has impacted negatively to the transport industry of Ntabankulu since they are dependat to only one surfaced road. The other mode of transport used to transport commununities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication and public amenities.

During financial 2014/2015 the department of roads and transport invested an amount estimated to R27m that saw the rehabilitation of DR080019, DR080106, DR080163, DR080103

Surfacing of DR080125 phase one started during 2011/12 financial year with the total budget of R150m, phase two is due to be advertised during 2014/15 financial year with the budget of R230 m. The department of roads and public works has allocated 10,5m to cover road maintance in 2017/18 and 2018/19 financial years. The allocation would be 3.1m for maintance of gravel roads and 1.7m for the surfaced area and the rest of the funding would be available for use in 2018/19 financial year. In addition to this there is an existing roads forum composed of all the affected parties that ischeduled to seat every quarter to look at roads infrastructure needs around Ntabankulu local municipality jurisdiction. However, the forum is not functional due to non-attandance of stakeholders. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and approved by the MEC. The Local Transport Plan seeks to address integrated transport plan. The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility, and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 of an amount of R40m another R26, 6m has been added to date inorder to complete the project. The project will be completed during the financial year 2018/19

In addition to the R63.6m that was allocated by provincial treasury, the office of the Premier had an indicative allocation of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 financial year to 2019/20. An amount of R8m was spent for professional services for the planning and design of the roads. Other projects that had been prioritised for small town revitalization are; provision of water and sanitation, Rental housing, Business hub/SMME centre, street lighting and parks and beautification.

The Department of roads and public work implemented the following projects for the financial year 2017/2018 to reduce the level of backlog on roads infrastructure municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

PROJECT	BUDGET	STATUS
Flood Damage: DR08102	R 3,600,000.00	100% Complete
Flood Damage: DR08104	R 5,700,000.00	100% Complete
Flood Damage: DR08106	R 2,700,000.00	100% Complete
Flood Damage: DR08108	R1,500,000.00	50% Complete
Flood Damage: DR08163	R3,600,000.00	Re-tender procurement stage
Flood Damage: DR08109	R2,100 000,00	50% Complete Phase 2
N2 to Sipetu Hospital Phase II (KM 10 up to Sipetu Hospital)		Tender adjudication : procurement stage: expected to start in may 2015

The current MIG allocation for the MTREF is as follows: 2018/19; R26, 681, 000, 2019/20; R 27,164,000.00 and 2020/21;R 28 502.000. The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

More funding is needed to better the status of roads infrastructure as the current backlog is about 580km of access roads, and 280.99 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it is very minimal to address infrastructure backlog. During 2014/15 financial year the municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlog. The municipality has invested an amount of R23.6m between the financial years 2014/15 to 2018/19 on the mantainace of access Roads. R12m, R 6M, R5, 7m and for 2014/15, 2015/16,2016/17 financial years respectively.

The MIG appropriation in the past six years (starting from 2012/13 financial year to 2017/18 finacial yea) has been appropriated and used as per the detail below.

Project Description	Source of Fund	Project Cost	Status	Kilometres
Bhungeni-Magumbeni access road	MIG	R 3, 260,311.66	Complete	8 km
Ibisa-Fort Donald access road	MIG	R 3, 127, 034.00	Construction of A/R is complete	7.1 km
Nyathi access road	MIG	R 2, 943, 259.96	Complete	5.1 km
Sihlonyaneni phase 2 access road	MIG	R 603, 488.66	Complete	2 km
Chibini to gqazi	MIG	3,195,000.00	Complete	6.5km
Siphethu to Dwaku Access Road	MIG	R 3,620,787.90	Complete	6 km
Manzana access Road	MIG	R 2,246,658.74	Complete	3.8 km
Bhayi Madlalisa Access road	MIG	R 3,335,947.83	Complete	5 km
Construction of Hlankomo bridge	MIG	R 3,216,691.84	Complete	
Ndakeni Access Road	MIG	R 3 200,00.00	Complete	

During financial year 2014/2015, the municipality implemented the following projects:

2014/2015 Financial year				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2015**	**Kilometres & Metres**
Mjelweni Bridge	Equitable share	R 2,400,000.00	complete	20M X 6M
Mabofu Access Road	Equitable share	R2,500,000.00	complete	5km
Mhlonyaneni Sports Field	MIG	R3,800,000.00	Complete	
Ntabankulu Landfill site	MIG	R8,000,000.00	Complete	
Saphukanduku to Ntshamanzi Access Road	MIG	R4,000,000.00	complete	7.1km
Ntabankulu Multi-Purpose Community Centre	MIG	R6,000,000.00-(Total project cost R26 198, 059.00)	Underway	2935 square metres
Rehabilitation of Sihlonyaneni access road	MIG	R935 000.00	complete	1km
DLTC	Equitable Share	R2,8000,000.00(Total project cost R3 425,196.00)	Complete.	35X70M
Ntabankulu Hawker Stalls	Equitable share	R2 000,000.00	The 15 hawkerstalls are complete	235.4 Metres

For 2015/16 projects are planned to be implemented as follows:

2015/2016 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2015**	**Kilometres & Metres**
Buhlambo Access Road	MIG	R3 000 000.00	complete	5.2km
Dinwayo to Dunusweni	MIG	R 4 000 000 .00	complete	7km

Lugangatho to Mpoza access road	MIG	R 3 800,000.00	complete	6km
Ntabankulu Sports Field	MIG	R 7 798,440.00	The project is currently under construction	
Ntabankulu Mult-purpose Community Centre	MIG	R6,000,000.00-(Total project cost R26 198, 059.00)	The project is currently under construction	2935 square metres
Construction of Mpoza and Xhopho Pre-schools	Equitable Share	R1,200,000.00	Complete	Square meter
Renovation of community halls in ward 5,8,13 & 18	Equitable Share	R1,200,000.00	complete	Square meter
Construction of Ablution facilities in Ntabankulu town	Equitable Share	R1,500,000	complete	12 public units and 12 Municipal units
Construction of Qiphu access road	Equitable share	R800 000.00	complete	1km
Construction of Mafinyela access roads	Equitable share	R1,200,000.00	complete	2km
Ntabankulu Internal Streets	Provincial Treasury	R 40 000,000.00	Project is currently under construction (85% complete)	6 km
Landfill Site	MIG	R 8,000,000.00	complete	
Transido Market Place	MIG	R 1 500 000.00	Designs are complete	

During financial year 2014/2015, the municipality implemented the following projects:

2014/2015 Financial year				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2015**	**Kilometres & Metres**
Mjelweni Bridge	Equitable share	R 2,400,000.00	complete	20M X 6M
Mabofu Access Road	Equitable share	R2,500,000.00	complete	5km
Mhlonyaneni Sports Field	MIG	R3,800,000.00	Complete	

Ntabankulu Landfill site	MIG	R8,000,000.00	Complete	
Saphukanduku to Ntshamanzi Access Road	MIG	R4,000,000.00	complete	7.1km
Ntabankulu Multi-Purpose Community Centre	MIG	R6,000,000.00-(Total project cost R26 198, 059.00)	Underway	2935 square metres
Rehabilitation of Sihlonyaneni access road	MIG	R935 000.00	complete	1km
DLTC	Equitable Share	R2,8000,000.00(Total project cost R3 425,196.00)	Complete.	35X70M
Ntabankulu Hawker Stalls	Equitable share	R2 000,000.00	The 15 hawkerstalls are complete	235.4 square Metres

For 2015/16 projects are planned to be implemented as follows:

2015/2016 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2015**	**Kilometres & Metres**
Buhlambo Access Road	MIG	R3 000 000,00	complete	5.2km
Dinwayo to Dunusweni	MIG	R 4 000 000 .00	complete	7km
Lugangatho to Mpoza access road	MIG	R 3 688 573.67	complete	6km
Ntabankulu Sports Field	MIG	R 9 408 219,22	The project is currently under construction	
Ntabankulu Mult-purpose Community Centre	MIG	R24 429 913.38(Total project cost R26 198, 059.00)	The project is currently under construction	2935 square metres
Construction of Mpoza and Xhopho Pre-schools	Equitable Share	R1,200,000.00	Complete	Square meter
Renovation of community halls in ward 5,8,13 & 18	Equitable Share	R1,200,000.00	complete	Square meter

Construction of Ablution facilities in Ntabankulu town	Equitable Share	R1,500,000	complete	12 public units and 12 Municipal units
Construction of Qiphu access road	Equitable share	R800 000.00	complete	1km
Construction of Mafinyela access roads	Equitable share	R1,200,000.00	complete	2km
Ntabankulu Internal Streets	Provincial Treasury	R 40 000,000.00	Project is currently under construction (85% complete)	6 km
Landfill Site	MIG	R 8,000,000.00	complete	
Transido Market Place	MIG	R 1 500 000.00	Designs are complete	

For 2016/17 the municipality had been allocated on MIGR35, 960,000.00 and R7, 300,000 from the equitable share and the projects are planned to be implemented as follows:

2016/2017 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2016**	**Kilometres & Metres**
Mjelweni Access R6oad	MIG	R2 000 000,00	complete	2,5km
Madwakazana Access Road	MIG	R 3 000 000 .00	Complete	6.5km
Buntshentshe Access Road	MIG	R 3 500,000.00	Complete	6km
Gogo-Matha Access Road	MIG	R 2,865,000.00	complete	2.5km
Bahyi to Ntlangano Access Road	MIG	R8,016,358.00	Complete	9.9km
Construction of Bulelani & Madwaba Pre-Schools	Equitable Share	R1,400,000.00	Project is under construction	Square meter
Renovation of community halls in ward 11 & 01	Equitable Share	R1,500,000.00	Complete	Square meter
Regravelling of Internal Streets	MIG	R4,000,000.00	The project has changed from regravelling to concrete surfacing and it	8 km

			is done through small town funding	
MPCC	MIG	R9,094,198.00	The contractor is busy with the finishes	Square meters8
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Complete	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (85% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Designs are Complete	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction % is complete	20 LED solar lights
Installation of street lights and	ES	R375 000	the project was delayed due by the delays on construction of the main street.	3 street lights

The Municipality has limited budget for road maintenance. The Municipality carried out minor roads maintenance through maintenance of 13,6km for the financial year 2015/16, 23,5km for financial year 2016/17 of access roads.

In 2015 / 2016 financial year the municipality implemented the maintenance of access roads as follows:

2015/2016 RAODS MAINTENANCE PROJECT				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ May 2015**	**Kilometres & Metres**
Maintenance of Caba - Mhlahlweni, Drayini - Mzwakazi & Chibini - Gqazi Access Roads	ES	R1. 400 000,00	The project is at 30% completion and it is delayed by the community protests	13,6km

The Municipality is currently maintaining its access roads through equitable share and there is a roads maintenance plan.

2017/18 allocation for maintenance of access roads is equivalent to R2.3m. The municipality has no machinery for maintenance it uses outsourced services.

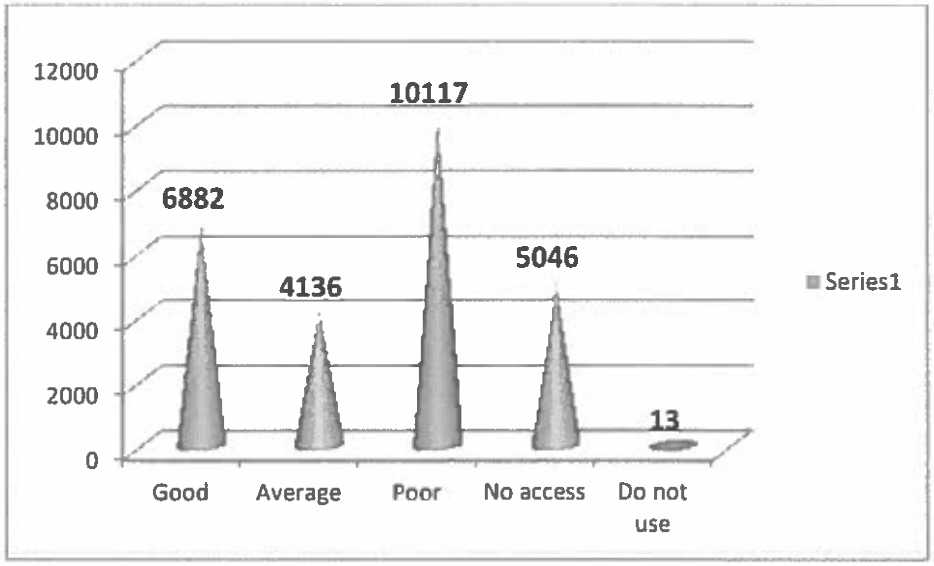
For 2017/18 the municipality had been allocated on MIGR35, 960,000.00 and R7, 300,000 from the equitable share and the projects are planned to be implemented as follows:

2017/2018 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ February 2019**	**Kilometres & Metres**
Madwakazana Access Road phase one	MIG	R3 867 002.00	Complete	6.5km
Mowa to Laleni Access Roads	MIG	R2 185 000.00	Complete	2.1km
Lunzwana to Mlambondaba Access Road	MIG	R2 627 196.00	Complete	4km
Lalashe access Road	MIG	R4,139,620.00	Planning	2km
Ntabankulu Sports Field phase 1	MIG	R7,000,000.00	complete	Square meter
MPCC	MIG	R2 287 019.00	Under construction	Square meters
EQUITABLE SHARE PROJECTS				
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Maintenance in progress	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (71% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Tender stage	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction	20 LED solar lights
Installation of street lights and	ES	R375 000	Service providers are planned to be before the end of 31st of January 2017.	4 street lights

4.7.2 Water

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

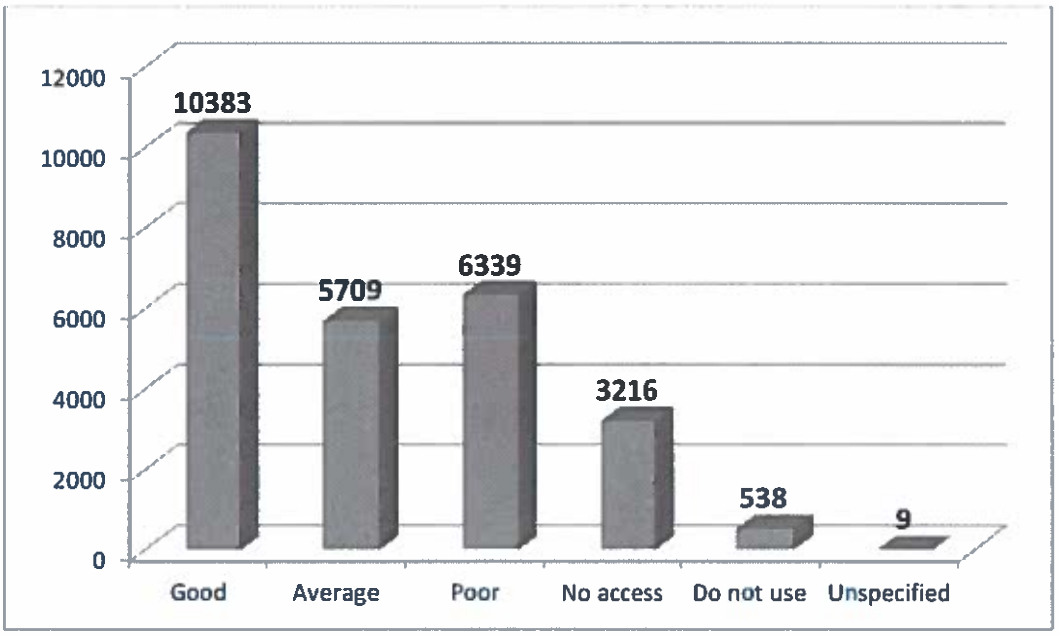
Rating of the overall quality of Water Services



The estimated backlog for water was at **86, 6%** as per Statistics South Africa census 2011. Statistics South Africa Community Survey 2016 depicted that **26%** of households have good access to water, **16%** of households are at average, **56%** has poor access and no access to water. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

4.7.3 Sanitation

Rating of the overall quality of toilets/Sanitation Services



Households with good access to water/sanitation is at **40%** of the total number of households, **22%** is at average, **21%** access is poor and **14%** has no access to water and sanitation as per Statistics South Africa Community Survey of 2016.

The status of sanitation is no exception, with about 70% backlog as per Statistics South Africa Census 2011. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system

Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality. The system will finally reduce effluent volumes caused by septic tanks.

Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2014/2015 and 2015/2016 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

PROGRESS REPORT ON PROJECTS BY THE ALFRED NZO DISTRICT MUNICPALITY FOR THE FINANCIAL YEAR 2014/2015

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget
WSP PROJECTS-DRAUGTH RELEAF PROJECTS	Cola	Ward 6	Spring Development, Storage,Pumping main and Pump station – Progress 90% complete	R700 000
WSP PROJECTS-DRAUGTH RELEAF PROJECTS	Mhlonyanenl	Ward 6	Reticulation and storage tank, Project sourced water from Cola – Progress 90% complete	R1.3m
WSP PROJECTS-DRAUGTH RELEAF PROJECTS	Vane	Ward 1	Upgrade the bore hole and refurbishment of water infrastructure – Progress 50% complete	R840 000
WSP PROJECTS-DRAUGTH RELEAF PROJECTS	Lunzwana	Ward 17	Spring Development and Ground water development - Progress 85% complete	
WSP PROJECTS-DRAUGTH RELEAF PROJECTS	Kumba	Ward 4	Project will be Supplied from Mhlelni water supply scheme – Progress 50% complete	250 000
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 1,5 and 6	BP approved Feasibility at 85% complete waiting from B/H results	R11.8m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 12 and 14	BP approved Feasibility at 80% complete waiting from B/H results	R5.5m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 17 &18	BP approved Feasibility at 84% complete waiting from B/H	R5.4m

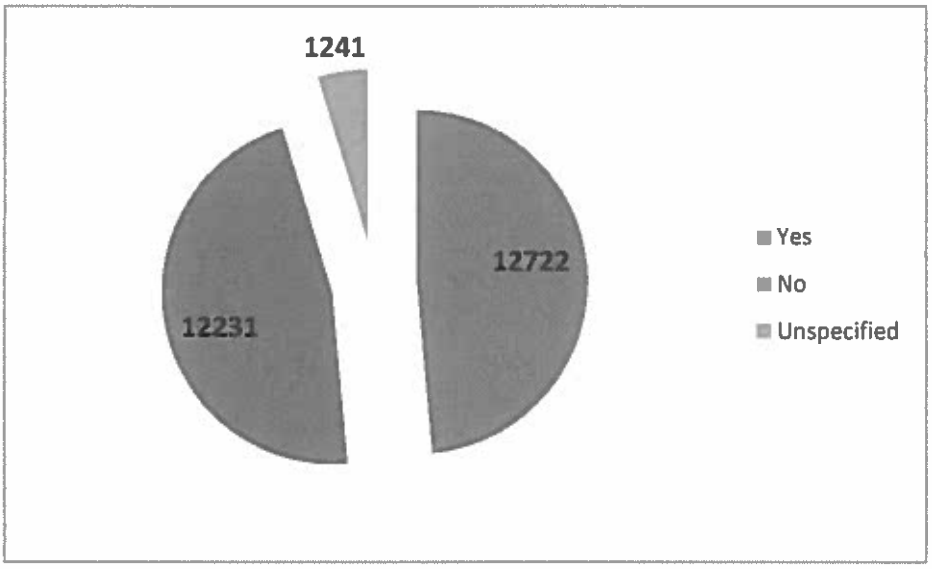
			results	
MID TO LONG TERM – FEASIBILITY STUDIES		Ward 3 & 4	BP approved Feasibility at 82% complete waiting from B/H results	R4.8m
PMU - MIG PROJECTS 14/15 FY	Up – grading of Ntabankulu town sewer system	Ward 9	Bulk and reticulation sewer pipe lines completed. WWTW on construction at 60% progress	R 6 000 000
PMU - MIG PROJECTS 14/15 FY	BOMVINI NYOKWENI - BULK WATER SUPPLY	Ward 8	Constructed 3.5km of pumping main	R 5 750 000
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 1		1000 toilets constructed in ward and 86 VIP toilets to be constructed in 475 RDP housing	R5m
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 2		Preparation of Ntabankulu Ward sanitation BP in progress to cover infills, Disaster damaged and no access areas	No budget is done internally

4.7.4 Electricity and Energy

Eletrification backlog has decresed tremendously in the past six years through the intervension fro variouse govement departments like DOE, COGTA, OTP and Eskom.

Todate 56.5% households had been electrified, 19% is currently under implementation in 2017/18 therefore the remaining backlog is 25% which is equivalent to 6837 from the total number of households which is 27481. The backlog is only discributed in 4 wards out of seventeen. The areas that are highly affected are those that were awaiting completion of Amacwerha Sub-station. The substation was commissioned in June thus improving thr shortage of electricity capacity with in the municipal space. All of that is recoding much improvement with regards to electrification backlog which will inreturn decrease the incidents of community protests as electricity was the major demand from the community.

Statistics South Africa Community Survey 2016 on Household Electricity



Statistics South Africa Census 2011 highlighted that 23% had access to electricity. Community Survey conducted in 2016 by Statistics South Africa revealed that households with access to electricity are at 49% and 51% have no access to electricity. This indicates that from 2011 the Municipality increased access to electricity by 26%.

4.7.5 Free Basic Services

The Municipality started to provide for Free Basic Services from 2004, whereby the ratepayers were getting a relief of 60% for services only. The threshold for qualifying applicants was R1600.00

As from 2008/2009 to 2009/2010 financial year the Municipality extended the benefit of free basic services to all qualifying Ntabankulu residents, to subsidize the sources of energy. The additional energy sources were electricity and gel fuel. The gel fuel beneficiaries were given gel stoves. The indigent beneficiaries were between 2 000 – 4 000 households.

The gel benefit was changed to paraffin benefit from 2011-2015. The beneficiaries increased to 5580 households in 2014/15, with the total budget allocation of R8.5million. The threshold was equal to two state old age pension. During the financial year 2014/2015 there were 365 beneficiaries for electricity, 5580 beneficiaries for paraffin and 100 beneficiaries for solar. For 2015/2016 financial year the threshold has decreased to R 1500 household income. For the financial year 2015/2016 there is additional services which are rates & refuse for the urban area beneficiaries. The list of free basic services for the financial year 2015/2016 was as follows:

- Electricity
- Paraffin
- Solar panel mantainance

In 2017/2018 financial year Indigent beneficiaries are 2 529. 155 are benefeting from solar panel maintenance but the susbsidy was later converted to the paraffin as per the council resolution, 2 889 are benefiting from grid electricity and 2 529 are benefiting from paraffin.

The municipality embarked on the review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidated the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute indigent services which are, Indigent Coordinator and Indigent Administrator under the Budget & Treasury Office, Revenue Division(see attached approved organizational structure). The processes to elect the new Indigent Steering Committee are underway, the committee is reviewed on an annual basis. The will committee consists of the Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by budget & treasury Portfolio Head.

The District Municipality supports the Ntabankulu Local Municipality through provision of indigent verification system called RUMAS.

4.7.6 Public and Social Infrastructure

The municipality does not have proper social amenities in form of sports fields, community halls, pre-schools and waste management facilities. There is limited budget allocated for sports and recreational facilities with only 15% of the MIG allocation budgeted for construction and upgrading of sporting facilities. and 5% allocated for LED projects such as Transido Market place. One proper sporting facility had been constructed during 2014/15 financial year at Mhlonyaneni village at the cost of R3, 8m, currently the project is complete.

The municipality had started with construction two sports field which are Ntabankulu sports Field at R17m and Cacadu Sports Field R4, 3m. Cacadu sportfied was completed in October 2017 and Ntabankulu sportfield reached practical completion in December 2018.

The Municipal has not done well in terms of providing pre-schools; there is still huge need of early childhood development centres within the municipal jurisdiction. This has been a challenge in the area which needs a speedy turnaround so as to improve the high illiteracy rate. The Municipality prioritised to construct two preschools in the financial year 2015/2016 Xhopo in ward 2 and Mpoza in ward 4 through the Equitable share funding with the total budget of R1, 2m and R1.4m. xhopo pre-school is complete and Mpoza is on the final stage. In 2016/17 the municipality prioritised the construction of Bulelani pre-school in ward 8(town) and Madwaba pre-school in ward 6 through the equitable share allocation. The projects were not completed due to budgetary constraints. They are planned for completion through MIG for 2019/20.
In the current financial year the municipality had identified new technic that has been proven to be cost effective and easy to move around the municipal jurisdiction. Movable structures are required due to the fact that numbers for children in the villages are fluctuating. The villages that are set to benefit first from the new technique are Sihlonyaneni, RCC, Madwaba and Siqithi from ward 09, 06, 14 & 7 respectively.

The municipality has implemented the programme of community halls through the equitable share. The program started in 2016/2017 with maintenance of JJ Ntlabathi, Dambeni and Ludeke Community Halls. In 2017/2018 financial year Ntabankulu town hall and Matshona community hall was maintained. In 2018/2019 financial year only Chibini community hall was planned to be maintained through the equitable share.however the project has not been implemented due to budget constraints. The Chibini Community Hall will now be registerd with Cogta for funding.

There are 21 existing community halls which are within the jurisdiction of Ntabankulu, 10 community halls have been upgraded from the financial year 2016/17-2017/18, and the other 11 still needs to be upgraded. In the current financial year the municipality is constructing 4 Community halls. The Community halls are as follows;

Community hall		Ward
1.	Dungu Community hall	01
2.	J.J. Ntlabathi Community hall	06
3.	Sidakeni Community hall	04
4.	Zinyosini Community hall	03
5.	Chibini Community hall	03
6.	Ngozi Community hall	05
7.	Xhukula Community hall	05
8.	Cola Community hall	05
9.	Matshona Community hall	05
10.	Madwakazana Community hall	07
11.	Bomvini Community hall	07
12.	Ludeke Community hall	07
13.	Ntabankulu Town hall	8
14	Mjila Community hall	11
15.	Cacadu Community hall	11
16	Mnceba Community hall	12
17.	Bhakubha Community hall	13
18.	Lucingweni Community hall	13
19.	Dambeni Community hall	09
20.	Ngqane Community hall	14
21.	Zola Community hall	17

The municipality has done well in terms of providing community halls even though there is still a need to construct more due to the fact that some of the wards are sparsly populated.Four community halls were budgeted for upgrade in 2015/16 and they are complete. In the current financial year two community halls are prioritized to be upgraded at a cosy of R1,4m from ward 11 (Mjila)& ward 1 (Dungu) and they are also both complete. One multi-purpose hall is being constructed is currently being constructed in Ntabankulu town. Construction started during 2014/15 financial year and it is planned to be completed in the current financial year on the 30th of November 2017.

These community halls are contributing on reduction of unemployment rate as the institution employed 20 community hall caretakers who are responsible for the maintenance of the community halls and they are receiving a monthly stipend of R1190.00 a month.

4.7.7 Environment and Nature Conservation

In general, environmental issues are in the agenda of current practises in the municipality.

The municipality developed a five year **Integrated Waste Management Plan (IWMP).** The plan was adopted by the Municipal Council on the 31st October 2014. The plan was forwarded to the office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) for endorsement and gazetting. The plan was approved by DEDEAT during the 2015/16 financial year. The municipality implements the waste management programmes in line with the implementation plan as contemplated in the IWMP.

The Landfill Site operates according to the standards and norms of the Landfill Site as setout in the Lanfill Site Permit responding to the issues of climate change. The Waste is compacted within the designed cell in terms of standards and norms of the Landfill Licence and IWMP. The aim is to move away from burning waste and mitigate risk of air pollution. House to house

environmental programmes are being conducted to inform communities on environmental management issues.

The municipality has provided assistance in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality and supported with the bailing machine. The project won a provincial award as the Best Environment and Culture Sector Project. Awareness campaign program in the form of environmental education is coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place, and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

The Municipality has successfully conducted a Climate Change Summit in partnership with the Walter Sisulu University of Technology. The aim of the summit was to develop an implementable strategy responding to all the climate change issues within the jurisdiction of Ntabankulu. The program was a two day event with all expected stakeholders represented, including community members from all wards of Ntabankulu. Futhermore a research study has being conducted, and to that effect, the project to remove invasive alien species has been identified and funded by the Alfred Nzo District Municipality. The project is implemented at Ward 09 in Mbangweni Village.

The municipality in collaboration with National Department of Environmental Affairs (DEA) is planning to establish an environmental management unit, and DEA is in the process to appoint an Environmetal Ambassador who will be responsible for coordinating educational programmes on environmental management. To this effect, the Ntabankulu Municipality has been funded by the Department of Environmental Affairs to conduct a massive skills development programme called as Mass Training project. The project is aiming to empower youth as EPWP with the intention to acquire accredited trainings. The project started on 31 March 2018 and it involves a large intake of 162 participants who will obtain certification upon completion of the training course. The participants are receiving stipend, which is equivalent to EPWP daily rate. The massive youth empowerment programme comprises of the following projects that are underway:

- Occupational-Plumber SAQA 642601 – 17 participants **(12 months programs)**
- National Certificate: Professional Cookery NQF 4 SAQA ID 14111 – 25 participants **(12 months programs)**
- Building and Civil Construction: Painting NQF 3 – 20 participants **(03 months programs)**
- Driving Licence Code C1 – 20 participants (03 months programs)
- Carbon Steel Plate (Structural Welding) NQF 2 - 20 participants **(03 months programs)**
- Dressmaking NQF 1 - 20 participants (03 months programs)
- Building and Civil Construction: Masonry NQF 3 - 20 participants **(03 months programs)**
- Environmental Education, Training and Development Practice NQF 5 - 20 participants. **(05 months programs)**

4.7.8 Community Safety

The objective of the programme is to intensify awareness on the fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Local Safety Forum and forum is not effective as epected as members departments are not participating as expected. Furthermore, there is a need for members to be assisted with training by the Provincial Safety and Liaison Department. The aim for the local safety forum is to develop and implement an integrated local safety plan. The Local Safety Plan is in place and its projects are partially implemented.

The Public Safety Unit has been prioritized by the municipality. In October 2011 the municipality established Driving Licence Tesiting Centre (DLTC) at grade "E" with the aim to render services to public such as renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences. The Testing Grounds have been completed and marked as prescribed; the outstanding part is start of testing of applicants for drivers'licences and the pre-established route is not yet finalized. The DLTC is also on a mission to extend services to have a Registering Authority in Ntabankulu where motorists shall renew and license motor vehicles. The project is at advanced stage the Strong Room with filling cabinets has been finalized and the buglar proofs have been installed and the Provincial Department of Transport Provincial has visited the offices for pre-inspection and the municipality is waiting for the approval of the Registering Authority services in Ntabankulu.

The Municipality has registered 15 Traffic Wardens under the EPWP for internship. The participants were registered Trainees registered with the Nelson Mandela Bya Metro Traffic College. The Traffic Wardens have completed the Basic Traffic Officer's Diploma and are currently qualified Traffic Officers at Ntabankulu Traffic Department assisting with Traffic Law Enforcement.06 Traffic wardens have been engaged by the Provincial Department of Transport on 2 Years Internship and remaining 8 have been contracted with the Municipality up to the 30 June 2018. The project has contributed positively to the law enforcement programmes of the municipality. The Traffic Wardens project proved to be viable and sustainable and as a result it won an award as the Best Provincial Social Sector Project. Moreover, the municipality registered 33 Security Project under the EPWP. The project targeted unemployed and unemployable youth due to Lack of skills, and subsequently skilled the participants with SASSETA accredited levels E, D, C security grades. The project participants are now employable. The project proved to be viable and sustainable and as a result it won an award as the Best Local Municipality Project in the province. The above EPWP projects are Community Safety and Security Project under the Social Sector Programme of EPWP.
Currently, the municipality has constructed and marked the DLTC testing grounds and pre – established route is also under construction.
The DLTC is visited by National and Provincial Inspectors on Annual basis to see how the Station is doing the business.
Furthermore, the enforcement of municipal by-laws has been intensified with particular focus on street trading and waste management.By – Law enforcement has been enforced and awareness has been conducted with all relavant stakeholders and it was asuccess.

The permit for Registering Authority (RA) remains a serious challenge that needs quick intervention from the Provincial Department of Transport. Municipality is in a process of constructing the RA requirement (Office space, Strong room). Application of RA has been forwarded to the Office Deputy Director General of the Department of Transport. The RA

services are highly required by the municipality in order to bring them closer to the Communities. The municipality has coordinated the establishment of integrated community safety forum and developed the integrated community safety plan.

There are 21 community halls within the municipality. The community halls are contributing on the reduction of unemployment rate as the municipality employed 20 community hall care-takers who are responsible for the maintenance of the community halls in remote areas and they are receiving a monthly stipend of R1190.00 per month. All community halls received trees during the Arbor Week Programme 2015/2016.

4.7.9 Disaster Management and Fire fighting

The Alfred Nzo District Municipaity established a disaster risk management satellite, which has been upgraded and resourced with additional staff, vehicles for firefighting and disaster, backup engine. The center responds to various disasters which are natural and /or man-made i.e. hailstorms, thunderstorms and floods and man-made i.e. veld fires and car accidents.

The District Municipaity stocked Sponges and blankets for immediate relief measures. A disaster management plan is in place and the plan stipulates the emergency measures for responding to disasters with budget for immendiate relief.
Launched by the District Municipality and all stakeholders are represented in the forum.

4.8 LOCAL ECONOMIC DEVELOPMENT

4.8.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The municipality adopted Local Economic Development Strategy in 2015/2016 financial year with the assistance of COGTA, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED strategy is being reviewed to intergrate drastic economic programs adopted by Council on its "Eccelerated Radical Economic Transfformation Program"on the 2017/2018 Financial Year. The review would be done following five year process plan accordingly to the phases for 2018/2022 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

LED strategy analyses the resource endowment and capabilities of the Ntabankulu local economy. This is followed by a sector analyses and the major economic activities currently taking place in the various sectors. It then gives a picture of the sector contributions to the regional gross value added (and where relevant relative to the other local economies within the district and the province at large). The section then discusses the comparative and competitive advantages of the Ntabankulu local economy based on the individual contributions of the various sectors relative to the district. Following this is the pattern of expenditure on goods and services in order to gain an understanding of the market structure of the economy. The section concludes with a brief profile of the economy based on the analysis undertaken in the preceding sub-sections.

4.8.2 Inventory of resources

The following are the resources in the local economic space:

A. Natural Resources

a. Land (arable, grazing, indigenous forests, human settlements, etc.). The pattern of land ownership (according to the Spatial Development Plan, 2012-2013) is as below:

Table 7: Land Ownership in Ntabankulu LM, 2013

Ownership	Number of land parcels	Total area (Ha)	% of total area
Municipal	437	4113.1	97.0
Private	1032	97.0	2.3
State	15	15.8	0.4
Unknown	38	15.9	0.4
Total	**1522**	**4241.8**	**100**

Source: Ntabankulu LM, SDF 2012-2013

b. Water – 2 major rivers (Mzimvubu and Mzintlanva Rivers)
c. Flora and fauna - medicinal and game
d. Mining – sand (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
e. Forestry potentials in Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km² of which plantations account for 11.5 km².
f. Potential for sunflowers

Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall is over 800mm annually.

B. Tourism Potentials

(Reminder: Tourism is not classified as a Sector in SIC.)

a) Leisure/Business
b) Cultural
c) Medical
d) Religious

C. Economic Infrastructure/facilities

a. Communication network-telephone, internet, cellular and broadband services.
b. Transportation network – totally road transport with 99.5% of the roads being gravel and only about 20km tarred. On the whole, there is road infrastructure backlog of 555km of access roads and about 281km of district roads.
c. Distribution network – efficient chain of distribution intermediaries from supplier to the consumer including retail outlets
d. Financial institutions – banks, insurance institutions, etc.
e. Markets – several retail outlets
f. Energy supply – sources of energy mainly electricity (grid) and solar panels (non-grid)[6]

D. Tourism Specific Infrastructure/Facilities

a. Ntabankulu dam
b. Ntabankulu Cultural Village
c. Lalashe – horse shoe development
d. Cultural and historical resources (Local Heritage sites) –

i. Mfundisweni Mission (Ward 15)
ii. Mnceba Mission (Ward 12)
iii. Lwandlolubomvu Great Palace at Matshona (Ward 5)
iv. Mowa heritage site (Ward 14)
v. Diko Monument at Ludeke (Ward 8)
vi. Xhukula Caves and Koi-san grave sites (Ward 5)

The above inventory shows that the Ntabankulu economy is relatively resource endowed for its size. It is particularly noticeable that the municipality and state own a combined total of 97.4% of the total surface area. This is an advantage to the municipality in terms of land accessibility and release for various land uses. It also has remarkable cultural and historical sites to boost tourism. The extent to which these resources are exploited is catalogued in the next sub-section.

4.8.3 Regional Economic Opportunities

Even though most definitions of LED emphasise the use of local resources, this does not imply 'self-sufficiency'. This fact is clearly stated in the 'National Framework for LED in South Africa, 2006 – 2011, pg 8' which advises 'non-local relationships to local development'. This relationship also relates to resources within a municipality's regional economy as a whole. In other words, LED initiatives should not only rely on resources, processes and institutions within its narrow local economy but also look beyond it into the wider region and tap into existing and potential opportunities and endowments. With regards to Ntabankulu LM, the following opportunities either exist or are potential within ANDM into which our LED can take advantage of:

a) Grain storage facilities in Matatiele LM – for the storage of surplus grain as a result of improvement in grain cultivation
b) Grain milling plant in Matatiele LM – for agro-processing initiatives;
c) Chicken abattoir in Mbizana LM (Awaiting transfer from OR District Municipality to ANDM to be operational)- as a market for chicken production in the local economy;
d) Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing;
e) The defunct goat processing plant (goat project) in the district situated at Mount Ayliff – for agro-processing facilities;
f) The Alfred Nzo Economic Development Agency (ANDA)- for technical support in project appraisal and management;
g) Seda Alfred Nzo Agro Manufacturing Incubator (SANAMI)- for know-how in the bottling of water;
h) The Alfred Nzo District Support Team to offer technical support and coordination to LED initiatives in the local economy;
i) The Umzimvubu Multi-Purpose Development Project – for the participation of local SMMEs in the supply of goods and services to create jobs and diversify the economy.

4.8.4 Sectors and their major economic activities

This sub-section shows the sectors and their industries with the major economic activities and potentials within each.

A. Primary Sector

b) Agriculture –
   i. Crop farming (maize, sorghum, deciduous fruits, beans). Currently, temporary commercial dry land farming covers approximately 0.48km² while temporary semi-commercial / subsistence dry land farming occupy some 183 km².
   ii. livestock (beef, sheep, goat, piggery, chicken)
   iii. Piggery Production (pork production)
   iv. Vegetable Production (processing)
   v. Poultry Production

c) Mining – sand (Ward 3, 4, 5 & 11) and quarry mining in Wards 13 and Ward 17.

d) Aloe for both medicinal and other purposes.
e) Moringa Plantation for medicinal and Nutritional Purposes
f) Forestry

i. Community afforestation in Wards 2,15,16 &17
ii. Forest products – gum woodlots on the outskirts of Ntabankulu and wattle (black and green) jungles found throughout the area.
iii. Forest products- School Furniture manufacturing and refurbishment
iv. Non-forest products - bee keeping in Gomo forest (Wards 2 & 7 and mushroom farming

B. Secondary Sector

a) Manufacturing – presently there is no formal manufacturing activities going on in the local municipality
b) Water bottling manufacturing
c) Construction –mainly brick making and house construction
d) Electricity/Water (no major activities)

C. Tertiary (Services)

a) Trade – retail – most commonly traded goods (food, clothing, household items, hardware, etc.)
   i. 15 Retailers and 150 SMMEs:
   ii. Major outlets – 3 Shopping complex, 6 Supermarket, and 10 hardware stores
b) Finance – ABSA bank, U-Bank and NEDBank service centre
c) Transport – main mode of transportation is by taxi.
d) Communication – the municipal area is services by all major South African internet, cellular and broadband service providers.
e) Community/Personal Services (state employees, medical, NGOs, etc.)

D. Tourism Specific Activities

a) Lwandlolubonvu Traditional festival
b) Amanci Tourism Adventure
c) Ntabankulu dam –(no specific activities)
d) Ntabankulu Cultural Village – occasional cultural activities
e) Lalashe – horse shoe development
f) Craft centre – crafting by local crafters
g) Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu

Apart from the current use of local resources as shown above, a lot of potentials remain to be exploited. For example according to the Ntabankulu Spatial Development Framework 2012/2013, 'the historical sites need to be assessed, declared and protected in terms of the South African Heritage Resources Act, 1999 (Act No. 25 of 1999) for them to be placed in the national, provincial or local heritage records'.
The sub-section below analyses the main activities in the tourism industry in Ntabankulu LM from 2003 to 2013 in more detail.

4.8.5 Broad Tourism Activities

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips – these are all included in tourism. Ntabankulu LM seeks to benefit on the Beach to Berg toursism strategy implemented by the ANDM.

4.8.6 Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence.

This is usually referred to as a round trip. This analysis narrows this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not by household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

a. Leisure / Holiday
b. Business
c. Visits to friends and relatives
d. Other (Medical, Religious, etc.)

Table 8 below shows the number of trips per purpose to Ntabankulu LM between 2003 and 2013.

Table 8: Number of trips by purpose of trips – Ntabankulu Local Municipality, 2003-2013

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2003	70	489	63,600	5,120	69,200
2004	61	449	61,700	4,830	67,000
2005	67	402	57,700	4,370	62,600
2006	104	403	56,800	4,160	61,500
2007	194	433	55,400	4,190	60,200
2008	317	441	49,800	3,960	54,500
2009	443	447	44,400	3,740	49,000
2010	490	413	33,200	3,530	37,600
2011	432	359	22,100	3,120	26,000
2012	356	617	15,800	2,910	19,600
2013	244	261	12,100	2,810	15,400
Average Annual growth					
2003-2013	13.31%	-6.10%	-15.28%	-5.83%	-13.94%

Source: IHS Global Insight Regional explorer version 752

In Ntabankulu Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2003 (69.9) to 2013 (244) at 13.31%. Although visits to friends and relatives recorded the highest number of visits in 2013 at 12 100, it also experienced the lowest average annual growth rate of -15.28%. This decline is serious in the sense that the visit to friends and relatives component constitutes the larg est share of tourist numbers (e.g. 78.5% share of the total tourist in 2013) and as such has a pronounced influence on what happens in the industry as a whole. The assertion here is confirmed by the almost 14% decline in the entire tourism industry even though the leisure/holiday component grew by 13.3% and the others declined by a maximum of 6%. It is also noted that even though the leisure/holiday tourism recorded the highest average growth over the decade, it also consistently constituted the smallest share of the total tourism within Ntabankulu Local Municipality.

4.8.7 Origin of Tourists

In the following table, the number of tourists that visited Ntabankulu Local Municipality from both domestic origins, as well as those coming from international places, are listed.

Table 9: Total number of trips by origin tourists - Ntabankulu Local Municipality, 2003-2013

Year	Domestic tourists	International tourists	Total tourists
2003	68,300	949	69,200
2004	66,000	1,040	67,000
2005	61,500	1,110	62,600
2006	60,300	1,170	61,500
2007	59,000	1,160	60,200
2008	53,400	1,090	54,500
2009	48,000	1,050	49,000
2010	36,500	1,100	37,600
2011	24,900	1,120	26,000
2012	18,500	1,140	19,600
2013	14,300	1,120	15,400
Average Annual growth			
2003-2013	-14.47%	1.66%	-13.94%

Source: IHS Global Insight Regional eXplorer version 752

The number of trips by tourists visiting Ntabankulu Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.47% from 2003 (68 300) to 2013 (14 300). The tourists visiting from other countries increased at an average annual growth rate of 1.66% (from 949 in 2003 to 1 120). A drop in the number of domestic tourists is crucial to the entire industry because they form a very large chunk of the whole industry over the years (almost 93% in 2013).

4.8.8 Bed nights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Ntabankulu Local Municipality between 2003 and 2013.

Table 10: Bednights by origin of tourist - Ntabankulu Local Municipality, 2003-2013 [Number]

Year	Domestic tourists	International tourists	Total tourists
2003	530,000	8,290	538,000
2004	492,000	9,300	502,000
2005	392,000	10,400	403,000
2006	360,000	11,500	371,000
2007	359,000	12,000	371,000
2008	330,000	12,600	342,000
2009	295,000	13,100	308,000
2010	232,000	14,700	247,000
2011	162,000	15,100	177,000
2012	121,000	14,200	135,000
2013	88,000	13,100	101,000
Average Annual growth			
2003-2013	-16.44%	4.70%	-15.40%

Source: IHS Global Insight Regional eXplorer version 752

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -16.44%, while in the same period the international tourists had an average annual increase of 4.70%. The total number of bed nights spent by tourists

decreased at an average annual growth rate of -15.40% from 538 000 in 2003 to 101 000 in 2013. It is clear that arresting the decline in and subsequently boosting domestic tourism will have a substantial positive effect on the whole tourism industry.

4.8.9 Gross Domestic Product by Region (GDP-R)[7]

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual (nominal) Rand while constant prices measure the economy by removing the effect of inflation and therefore capturing the real growth in volumes, as if prices were fixed in a given base year. Consequently, when measured in constant prices, GDP-R can be compared over a number years to determine the real growth in the regional economy.

The table below shows the GDP-R in relation to the Alfred Nzo District and the province as a whole from 2003 to 2013.

Table 11: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo, Eastern Cape and National Total, 2003-2013 [R billions, Current prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape	Ntabankulu as % of district municipality	Ntabankulu as % of province
2003	0.2	2.0	101.2	10.0%	0.20%
2004	0.2	2.1	111.9	9.5%	0.18%
2005	0.3	2.4	122.8	12.5%	0.24%
2006	0.3	2.6	134.7	11.5%	0.22%
2007	0.3	2.8	150.9	10.7%	0.20%
2008	0.4	3.2	169.0	12.5%	0.24%
2009	0.4	3.6	182.7	11.1%	0.22%
2010	0.5	4.0	202.8	12.5%	0.25%
2011	0.5	4.4	215.7	11.4%	0.23%
2012	0.6	4.8	233.0	12.5%	0.26%
2013	0.6	5.2	249.8	11.8%	0.24%

Source: IHS Global Insight Regional eXplorer version 752

With a GDP of R 613 million in 2013 (up from R 228 million in 2003), the Ntabankulu Local Municipality contributed 11.80% to the Alfred Nzo District Municipality's GDP of R 5.19 billion in 2013 increasing in the share of the Alfred Nzo from 11.59% in 2003. The Ntabankulu Local Municipality contributed 0.24% to the GDP of Eastern Cape Province. (as measured in nominal or current prices).

Table 12 below shows the trend in the changes to GDP in Ntabankulu, Alfred Nzo and the Eastern Cape in the past decade.

Table 12: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo and Eastern Cape,, 2003-2013 [Annual percentage change, Constant 2005 prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2003	-2.1%	-2.2%	2.6%
2004	1.0%	2.3%	3.6%
2005	3.8%	2.8%	4.9%
2006	4.1%	3.9%	5.4%
2007	3.3%	2.6%	5.4%
2008	3.3%	2.4%	3.7%
2009	0.8%	0.0%	-1.1%
2010	3.2%	3.6%	2.4%

2011	3.1%	4.0%	3.6%
2012	3.6%	3.0%	2.6%
2013	1.2%	1.1%	1.6%
Average Annual growth 2003-2013	**2.75%**	**2.55%**	**3.19%**

Source: IHS Global Insight Regional eXplorer version 752

The table shows that in 2013, the Ntabankulu Local Municipality achieved an annual growth rate of 1.24% which is a slightly lower GDP growth than the Eastern Cape Province's 1.60%, but higher than that of the district, where the 2013 GDP growth rate was 1.1%. Similarly, the longer-term (2003 to 2013) average growth rate for Ntabankulu (2.75%) is also lower than that of the province (3.19%) but higher than the growth of the district. Of significance is that the economic growth in Ntabankulu peaked in 2006 at 4.14%.

4.8.10 Historical Economic Growth

Based on the typical profile of a developing country, it is no surprise that the secondary and tertiary sector grew faster than the primary sector as the table below shows. One of the reasons for the relatively slower growth in the primary sector is that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes. For the period 2013 and 2003 the GVA in the finance sector had the highest average annual growth rate in Ntabankulu at 15.72% followed by the construction sector (4.33%). It is worth noting that the transport sector had an average annual growth rate of 0.00%, while mining is a declining sector with a growth of -9.02%. Also of interest is that though the Community services sector contributed 57% to GVA in 2013, it only been able to grow by the relatively small margin of 2.88%. Overall a positive growth existed for all the industries in 2013 with an annual growth rate of 3.03%.

Table 13: Trend in Gross Value Added (GVA) by broad economic sector - Ntabankulu Local Municipality, 2003, 2008 and 2013 [R, 2005 constant prices]

	2003	2008	2013	Average Annual growth
Agriculture	R 8,564,577	R 10,237,462	R 10,910,625	**2.45%**
Mining	R 5,217,398	R 4,139,170	R 2,027,248	**-9.02%**
Manufacturing	R 8,068,339	R 9,441,180	R 9,196,267	**1.32%**
Electricity	R 0	R 0	R 0	N/A
Construction	R 4,809,329	R 7,129,477	R 7,347,308	**4.33%**
Trade	R 45,100,446	R 51,250,672	R 50,638,711	**1.16%**
Transport	R 9,306,786	R 10,568,255	R 9,302,617	**0.00%**
Finance	R 7,474,832	R 20,391,099	R 32,188,057	**15.72%**
Community services	R 124,108,713	R 139,942,877	R 164,921,199	**2.88%**
Total Industries	R 212,650,421	R 253,100,192	R 286,532,032	3.03%

Source: IHS Global Insight Regional eXplorer version 752

4.8.11 Labour

4.8.11.1 Labour force

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar

institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 14: Working age population in Ntabankulu and Alfred Nzo, 2003 and 2013

	Ntabankulu		Alfred Nzo	
	2003	2013	2003 (excluding Ntabankulu)	2013
15-19	17,100	14,900	101,000	97,500
20-24	12,700	12,100	73,100	77,300
25-29	7,540	8,100	43,600	53,900
30-34	5,080	6,030	32,100	41,400
35-39	5,340	3,930	32,700	28,200
40-44	5,320	3,510	33,700	25,300
45-49	4,910	4,050	29,600	27,400
50-54	4,440	4,230	27,000	29,300
55-59	3,820	4,160	25,500	27,700
60-64	3,300	3,820	18,800	26,000
Total	69,598	64,848	417,371	434,003

Source: IHS Global Insight Regional eXplorer version 752

The working age population in Ntabankulu in 2013 was 64 800, decreasing at an average annual rate of 0.70% since 2003. For the same period the working age population for Alfred Nzo District Municipality increased at 0.39% annually (it is noted that until 2011, Ntabankulu LM was part of OR Tambo District and not Alfred Nzo District). The working age population in the local municipality could be attributed to out-migration from Ntabankulu to other parts of the district (or province/other provinces)

4.8.11.2 Economically Active Population (EAP) and labour force participation rat(LFPR)

The economically active population (EAP)is "the fraction of the population that is either employed or are actively seeking employment" (Business Dictionary). This normally falls between the age group of between 15 – 64 years. It is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force but not necessarily working.

The table below shows that Ntabankulu Local Municipality's EAP was 14 100 in 2013, which is 11.5% of its total population of 122 720. This amounts to a 1.4 percentage point decrease from 2003. The municipality also had the lowest EAP compared to the other economies in the district (not reflected in table). Among the likely reasons may be a growth in the number of discouraged workers owing to an increasing and persistent dwindling of job opportunities in the local economy.

Table 15: EAP andLFPR – 2003 &2013

	Working Age Population	EAP	% of Total Population	LFRP
2003	6 9598	17 300	12.9%	24.8%
2013	64 848	14 100	11.5%	21.7%

Source: IHS Global Insight Regional eXplorer version 752

The labour force participation rate (LFPR) is the ratio of the economically active population (EAP) to the total working age population. Using this definition, the table also shows that the Ntabankulu Local Municipality's labour force participation rate decreased from 24.80% to 21.74% from 2003 and 2013 (which is a decrease of 3.1 percentage points). This is to be expected considering that the EAP had been decreasing faster (1.4 percentage points) that the working age population (0.07 percentage points) over the same period.

4.8.11 Key objectives of the LED Startegy are as follows:

The strategic objectives developed by the municipality are guided by the vision set above which represents the long term aspirations of its communities. In all circumstances, these objectives sought to clearly specify and define the strategic direction and trajectory for the development of the local economy. Below is the list of the objectives.

a) Build an economy that promotes sustainable human settlements in both rural and urban communities
b) Build a single integrated economy through the establishment and promotion of rural-urban linkages
c) Adopt development paths that promote economic growth through job creating strategies in which the products of growth are distributed in a manner that addresses inequality within its communities
d) Exploit opportunities in all its available/accessible resources (natural, human, physical, social and financial)
e) Build the capacity of local community members and other stakeholders to plan and manage local economic development
f) Stimulate and develop partnerships to plan and implement sustainable LED development initiatives.
g) Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
h) Monitor and evaluate LED with a view to understanding its impact and share learning and experience

4.8.13 Guiding development directives

The choice of development strategies was greatly informed by all relevant national, provincial and district directives. These are embodied in the National Development Plan (NDP), the Eastern Cape Provincial Development Plan, the Second Economy Strategy (discussed in this sub-section) and all district prescriptions.

4.8.14 National Development Plan (Vision 2030)

This National Development Plan (NDP) outlines among other things, what needs to be done for our economies to grow, create job and fairly distribute the resultant incomes and wealth. It points out that to achieve sustainable and inclusive growth, there is the need for investment in a strong network of economic infrastructure which is designed to support medium and long-term objectives. Furthermore, considering that the Ntabankulu economy is mostly rural, the NDP's vision of an integrated and inclusive rural economy is vital for municipality's LED Strategy.
The above realisations are summarised below:

Employment Creation – Most Relevant Elements for the local economy

a. Creating an environment for sustainable employment and economic growth
b. Identifying and promoting areas of competitive advantage
c. Diversifying the local economy to increase participatory opportunities for all skills levels
d. Promoting employment in labour-absorbing industries
e. Skills development to enhance the employment potentials of the labour force and its productivity
f. Improving the water and energy efficiency of industry

Economic Infrastructure

The plan realises the need for economic infrastructure provision owing to its numerous benefits. Critical among these benefits are that it creates jobs for low-skilled people,

encourages private investment, lowers the cost of doing business, promotes spatial inclusivity and has strong backward linkages to supplier industries. The strategy also recognises the fact that the mere provision of infrastructure does not automatically lead to economic growth unless it is appropriate in nature and placement, well maintained and delivered using appropriate mechanisms. The following cooperarives were provided with infrastructure such as Ntabanklu Farm 10 (ten) hectors of land fenced , deisil pump to suck water, sprinkling system with 2 x 5lt of Jojo tanks as resiovours and park home as a storage. Mowa cooperative 05 (five) hectors of land fenced, deisil pump to suck water, sprinkling system.Abahlobo vegetable cooperative 3 hectors of land fenced , deisil pump and sprinkling system.

Ncama Egg laying project was initialy supported with 101 chicks and only two chicks died which means the projects has maintained a low mortality rate.
Ncama Egg laying project are producing 2520 eggs per month with 99 chicks that are available in their holding pans. The project is showing signs of viability with the assistance of the farm co-ordinators as they are able to track/project monthly targerts vs the number of chicks. It has been indicated that in the month of December the demand exceeded the supply as per the farm co-ordinator report.

Ntabankulu farm has been able to plant patatoe seeds on a two hectors land and currently they have 8740 plants with anticipated revenue of R17, 480.00 maximum income. To-date 28 bags @ R40.00 each to a local retailer (fish and chips outlet).

Mowa farm has been able to plant 14,000 spinach seedlings on a one hector land and currently they produce 14,000 bunches with anticipated revenue of R98000.00 maximum income. To-date 60 bunches have been sold to Boxer Supermakert @R7.00 per bunch.

Integrated and Inclusive Rural Economies

The NDP proposed the following differential approach to rural development.

a. Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry land production should be expanded, beginning with smallholder farmers where possible;
b. Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities;
c. In areas with greater economic potential, industries such as agro-processing, tourism, fisheries and small enterprise development should be developed.

4.8.15 EC Provincial Development Plan (Vision 2030)

The Eastern Cape's Vision 30 derives from the National Development Plan and customized to suit the circumstances of the province. The Plan has five goals the first of which is "a growing inclusive and equitable economy". This, it notes can only be achieved through unlocking our economic potentials and addressing the current high unemployment rates.
As a point of departure the development plan recognizes that over 70% of the inhabitants of the province live in depressed rural areas and as such identified rural development as a key priority in its development. This observation is even more pertinent to the Ntabankulu LM where over 95% of communities are in the rural areas. However for the development of our rural areas to be sustainable, it should be underpinned by transformed rural economies. The Plan's rural development agenda include the following (most directly informing LED):

a. Strive for inclusive development and growth, contribute to eradicating poverty and reduce inequalities.

b. Ensure food security, accelerated agricultural development and opportunities for small-scale producers and family farmers in local, provincial, national and global value chains.
c. Create more and better jobs, as well as economic self-sufficiency in rural areas.
d. Take advantage of, and appropriate indigenous knowledge for development programmes in a range of areas and sectors.
e. Encourage regional development and rural economic diversification, playing to the competitive strengths of the various regions of the province. This should also help improve rural labour markets and rural/urban migration in the long term.
f. Be cognisant of the climate and environmental challenge, enhance environmental resilience and sustainability, use scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

In developing this LED Strategy, full cognisance is taken of the fact that the agenda as outlined above, emphasises not only agriculture but also non-agricultural activities. Furthermore, like the NDP, infrastructure development (and for our purposes, economic infrastructure) is also identified as a prerequisite for sustainable economic development. It further recognises the value and therefore optimum utilisation of indigenous knowledge in rural development.

4.8.16 The Second Economy Strategy

According to this paper 'the concept of the second economy is underlain by inequalities in the economy in the form of the structure of the economy, spatial inequality and human capital development'. This has resulted in economic marginalisation that further deepens poverty and social alienation. It therefore proposes that 'any strategy to address inequality should frame strategies to address the second economy'. It therefore prescribes that any such second economy strategy should:

a) 'Increase the level of participation in the economy;
b) Improve the terms of – and returns from – economic activity to levels that lift people from poverty;
c) Increase the ability of the poor to gain and secure assets;
d) Ensure basic needs are accessible and affordable;
e) Improve the distribution of returns from economic activity across society'.

These prescriptions are relevant to the Ntabankulu economy due to its under-developed nature (the result of homeland policies under the apartheid regime) and dominance by the characteristics of a 'second economy'. The strategy and its implementation therefor needs to take them into serious consideration.

4.8.17 Development priorities and goals

It is evident from the Chapter 2 (Situation Analysis) that the municipality faces many development gaps with varying dimensions. The analysis also points out glaring shortfalls in the necessary resources including infrastructure, needed to form the backbone of any development initiatives to be undertaken within the local economy.
In view of this, it is only important that communities come up with priority programmes/plans that will serve as either catalytic interventions or corrective measures that will enable economic growth, job creation and reducing inequality. The prioritization process took into account, all guiding directives (national, provincial and district) and available resources. This is preceded by identifying high potential development sectors which are aligned to the LED vision and on which the strategy must be built. The development of all economic sectors, to

varying degrees based on potentials will then find expression within one or more of these pillars. In view of this, the following pillars have been identified.

4.8.18 Priority Sector 1 - Agriculture

Promote agriculture to serve as a catalyst for the growth of the local economy. In the first place, agriculture is the primary economic activity in Ntabankulu LM. Secondly, apart from the fact that sector contributes substantially to GVA, (23% in 2013), it can be argued that this does not sufficiently reflect its total contribution to the local economy. Owing to the linkages (both backward and forward) within the economy, agriculture plays a prominent role in other sectors in terms of increased economic activities and employment creation. Furthermore, being the basis of the livelihood of communities for decades, there is abundance of indigenous knowledge in the sector which can be utilized to the benefit of expanded agricultural initiatives. In addition to these, it is a well-known fact in agrarian transformation programmes that, 'agriculture is one of the sectors that offers a possibility of massive job creation and a revival of the rural economy' and therefore there is the need for the revival of agricultural production in communal areas. Finally, the identification of the agricultural sector as a catalyst for development is further supported by the fact that the area experiences adequate rainfall to enable dry land farming as indicated in the situation analysis. However, for the sector to be able to exploit its linkages with the other sectors in the economy it must move away from subsistence mode of production to large scale commercial agriculture. This is the only way it can produce in volumes to support for example agro-processing.
The following agricultural sub-sectors have been identified as priority areas:
a) Crop farming
b) Livestock improvement
c) Forestry (new ; category B & C and indigenous forests)

The following cooperatives were funded on 2014/15 financial year

- Babondla poultry cooperative funded with 200 chicks, feed and vaccines, the cooperative beneficiaries were assisted with training on hatchery production since they are also funded with hatchey machine to produce 3000 chicks as a way of sustaining the cooperative.
- Tladi bean production: supported with cultivation and disking of twenty five hectors, manure and seeds where 25 beneficiaries benefited.
- On livestock improvenment: The agreement between ANDA (Alfred Nzo Development Agency and Umngcunube on improving livestock for economic benefit of farmers. The program conducted in Eighteen (18) wards and One Thousand Eight Hundred and Eighty Five (1885) livestock were vaccinated on the program. The Ntabankulu municipality also partnership with Mnceba Methodist Church and ECRDA where 80 rams of sheeps donated to the farmers to improve livestock to produce good wool and meat.
- The adoption of radical economic transformation strategy by the Council give birth on the following aggressive programs:
- The establishment of Agro –hub with provision of production inputs and infrastructure on four cooperatives for Piggery production, Egg laying, Poultry production and Moringa Plantation.The project implementor has been appointed.
- Piggery production – Sinothando cooperative. Two beneficiaries on training for piggery production, Site identified and in process of being fenced.
- Egg laying cooperative, egg laying equipment in place with infrastructure. The 100 egg laying hens have been delivered.
- Moringa plantaion in war16 – Two hector of land has been fenced, tunnel installed and seeds delivered and planted.
- Abahlobo vegetable cooperative in ward 08 has been supported with soil preparation, seeds and seedlings planted and irrigation system installed.

- Ntabankulu Farm production cooperative – 10 hectors of land for crop production with 15 beneficiaries. The site has been fenced and supported with soil preparation, seeds and seedlings planted, Tunnels installed, Irrigation system installed.
- Mowa Farmers Primary Cooperative in ward 14: The cooperative has been supported with soil preperatoin on 5 hectors of land, the site has been fenced, and fertilizers, seeds and seedlings have been provided. Irrigation scheme has been installed.
- Eyethu youth wood coorptaive in ward 02: to renovate the workshop for operations, supply of machinery and equipment on procurenment stage. Eyethu Youth Co-operative are currently on training for coffin making.
- Aqua Culture Cooperative: eight (8) beneficiary members have been trained on fish farming, the services for site establishment have been procured, only serices for connecting pipe equipment and water reticulation has advertised.
- Zibambe Ziqine cooperative for recycling services machinery to be advertised for procurement
- Establishmet of bottled water in ward 17 -feasibility strudy conducted study report presented to the beneficiaries and fencing done on site.The feasibilirty study indicated that another study needs to be conducted.
- Support of two SMME –Machinery has been provided for one smme in Robololo in ward 08 and second service provider to be provided with infrastructure.

4.8.19 Priority Sector 2 - Mining

As indicated in the situation analysis, Ntabankulu LM has a huge potential in sand mining and quarrying, titanium and nickel. Currently, some informal activities are taking place in sand mining and quarrying but nothing in the last two. It was noted that in 2013, mining contributed about 2,4% to the total GVA of the local economy and employed. Despite this, the sector contributed only 0.8% to formal employment and just 1.5% to total labour remuneration. These figures depict its informal and low paying nature. It was also noted that in the decade 2003 to 2013 production in the sector declined by just over 9%. The implication is that if was a growth sector in that decade, it would have contributed substantially to the local economy in terms GVA, employment and income. Considering the fact that sand mining in particular is labour intensive requiring low level skills, the sector needs to be developed to create jobs, reduce unemployment and generate income. However, before these can be achieved, it is necessary to arrest the decline in the sector as a starting point; there can be no positive growth if the decline is not reversed.
The following sub-sectors will be prioritised:
a) Sand mining - (from Mzimvubu River potential areas ward 4, 5, 6 and 11)
b) Quarrying - (ward 11 in Nozolisa and ward 17 Gxwaleni)
Apart from the above, long term plans will be devised to exploit the titanium and nickel endowments of the area (ward 7 and 8)

4.8.20 Priority Sector 3 – Youth/Women/Disability Development

It will be recalled from the situation analysis that there is a very high level of youth (all genders) and female unemployment in the municipality. Specifically, youth unemployment in 2011 stood at 60,7% of all ages between 15 and 34 years; the same goes with women although at a less pronounced level. Although data was not readily available on unemployment among the disabled and other vulnerable target groups, it is a well-known fact that there is discrimination against this group in terms of employment and hence relatively a few are employed. Consequently, for full and inclusive participation in the mainstream economy, this population segment must be catered for with specifically crafted development programmes and projects to improve their quality of lives. This will be done through the following initiatives:
a) Review and implementation of the Youth Sector Plan

b) Review and implementation of the Women Sector Plan
c) Review and implementation of the Disables sector Plan
d) Review and implementation of the Elderly Sector Plan
e) Review and implementation of the OVCs Sector Plan
f) Tourism initiatives/programmes

4.8.21 The youth summit resolutions

On the 11 and 12 October 2018 Ntabankulu Local Municipality held Youth summit consisting **466** delegates from all 17 wards of Ntabankulu including identified strategic partners from sector departments where a number of issues affecting youth development were addressed also the platform was utilized to respond to the above mentioned challenges. In this summit there were number of commissions in which Human Resources was focusing on skilling the young people of Ntabankulu. It was discussed that Human resource development projects/ initiative will improve the importation of rewarding long term skills development investment from various industries, private sector, Government institutions, funders and agencies attracting additional injection to boost the Local economy through planned integrated visionary interventions. Back to school and Living Dream for youth, partnership with institutions of higher learning were prioritized in this Summit

The Municipality then commited to engage the department of education and socila development so that as it reflects in the MIG programme build pre-schools, social development must ensure that the nutritional part is taken care of and the department of education must ensure that the teachers in those pre-schools are trained into qualified early childhood Development practitioners. Municipality commits to engage ANDA and Alfred Nzo district so that Ntabankulu Municipality partake in the Mfundisweni Skills center, Municipality will identify schools within the jurisdiction which have become white elephants as a result of low learner intake.

4.8.22 Tourism initiatives / programmes

Ntabankulu LM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism share of the GDPs of both the district and the province

a) Transport – main mode of transportation is by taxi
b) Tourism:-Lwandlolubomvu Traditional festival(Matshona Location Annual event)
c) Lalashe – horse shoe development

The developments of DVD footage for heritage sites have done which promote cultural tourism. The brochure features for following activities as part of tourism attraction and services: accommodation, business centres, scenary, filling stations, historical sites, cultural events etc.

Ntabankulu Local Municipality together with Lwandlolubomvu Traditional Council officially received and welcomed amakhosi from various kingdoms, dignitaries from across the country and beyond, and traditional groups or amabandla to a Pondo Festival. Pondo festival was held in Matshona Village in ward 5 from the **12 to 16 of September 2018** with the purpose to promote, market as well as to share Pondo Culture and Heritage with fellow South Africans and the world at large. The highlights of the programme are areas follows **On the 12th September 2018 there was an** Show on Ntabankulu Produce and SMME Empowerment **On the 13th of September 2018 there was** aCareer guidance and apply on time campaign

for all the local high schools with the municipal jurisdiction This festival was also held to revive, preserve Pondo culture, language and history which is very rich but not known to many South Africans and the world at large as well as to promote ubuntu, patriotism, pride and values. In this festival Ntabankulu municipality together with Ulwandlolubomvu council celebrated the presence of icons form Pondoland and beyond who have played a meaningful role and made a difference to humanity

This event was also attended by a number of high profile people including government officials eg., MEC Mabuyane who pledged to the community of Ntabankulu that a Ntsikayezwe Multi-Purpose Community Centre (N-MPCC,) will to be built in ward 5 at Matshona village, as a one-stop center that provide integrated services and information from government to communities close to where they live, as part of a comprehensive strategy to better their lives.

This center is established as a hub of development communication based on Batho Pele values and principles, which put people first. NTSIKAYEZWE THE STALWARTS Establishment and building of Ntsikayezwe MPCC approach is seen as a response to the particular historical, social and economic factors, which characterized freedom of access to information and citizen participation, in our past political system. This includes socioeconomic problems such as high levels of poverty, high unemployment, low standards of living (people living below the poverty line), poor access to basic services, remote settlement patterns of Ntabankulu in particular at Emacwerheni , lack of access to technology, lack of information, poor health services, lack of education and skills and lack of infrastructure.
To-date, there are two engagement meetings that have been held with Department of Human with intention to support the municipality with propose one stop shop. The community engagement meetings have been done by uLwandlolubomvu Traditional Council and the community resolution to persue the construction of a one stop shop has been submitted to the Department together with a Municipal Council resolution dealing with the same matter.

4.8.23 Priority Sector 4 – Promotion of Sustainable Enterprises

This includes both the formal and informal sectors. It is evident from the Situation analysis that even though there is relatively subdued manufacturing activity in the economy, trade plays a significant role in both contributions to GVA, employment (both formal and informal) and income generation. Specifically, in 2013 trade contributed almost 25% to GVA, second only to Community Services with its large general government component. The same is true in terms of formal employment (8, 2%) and labour remuneration. Both are also only second to Community services. In addition to these trades is the largest employer in the informal sector where its performance is more than double that of transport which is the second largest employer in this sector. Furthermore, the situation analysis again reveals that over 64% of role players in the trade sector are either highly skilled or at least semi-skilled which gives the sector a relatively high comparative advantage. Thus developing this sector including the informal sub-sector can contribute greatly to the development of the local economy.
Apart from trade, enterprise development in agro-processing[8] could promote value adding activities with regards to aloe, grain and peach which are abundant in the area. Agro-processing by its definition (refer to footnote on this page) has a variety of sub-sectors and thus developing activities in them can be a long term strategy to diversify the economy. The most common sub-sectors are as listed below:
a) Food

b) Beverages
c) Tobacco
d) Leather and leather products
e) Textiles
f) Wood and wood products
g) Paper and paper products

To promote enterprise development, a clear cut support strategy/plan needs to be developed as part of the implementation of this LED Strategy. Included in this support strategy should be mechanisms for retaining and expanding existing businesses as well as attracting new ones. This can be achieved through skills development, the provision of financial and other resources and appropriate business specific infrastructure. In order to further diversify the economy, enterprise promotion should target all sectors including tourism, transport, construction, mining, etc.

- As outline on the National LED Framework, the LED Strategy seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED Strategy that focuses on the following areas as depicted in 2016/17 Spatial Development Framework:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry(New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The sand deposits are from Mzimvubu and Mzintlanva Rivers provide a source of a competitive advantage as a result of its access from the eastern and western side of Ntabankulu making it accessible.

The climate and the topography of Ntabankulu allows for different agricultural commodities such as beef farming which will therefore specialize in Nguni products ,indigenous goat farming citrus fruits and crop production.

Currently there are prospects of Nickel and titanium in ward 6 ward 7 where a private company has obtained prospecting rights from Department of Mineral Resources. A plan is that the municipality must play a coordinating role to ensure that natural resources within the municipal jurisdiction contribute towards sustainable economic growth.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year.

The aim of the strategy is to respond to key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

To date, 140 primary cooperatives and 1 secondary cooperative have been registered. These cooperatives are active mostly in crop and livestock farming as well as arts and culture, carpentry, transport, recycling and construction. A Cooperatives Indaba was held held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance. A Farmer's day was held on the 30th October 2012 in order to create awareness to all agricultural cooperatives about the existing opportunities.

On Agriculture, since 2013-2014 the municipality; through equitable share funded primary co-operatives as follows:

- On Poultry : Six co-operatives- funded with chicks, vaccines, poultry feeds (Zubenathi in ward 04, Mveliso in ward 06, Liyakhanya ward 18, Ndonga ward 18, Masiphumelele ward 10 and Eluxolweni ward 14)
- On Crop production: Five cooperatives funded with seeds of potatoes and seedlings of spinach,Onion and cabbage and Garden tools: Yandlala –Mpisini cooperative in ward 09, Nolusizo vegetable cooperative in ward 18, Njingalwazi vegetable cooperative in ward 02 and Izandla ziyaphilisa vegetable cooperative in ward 07 and Abahlobo vegetable cooperative ward 07.
- On Beef Production: One cooperative funded Masizameni Bafuyi (ward 5) farming primary cooperatives was funded with feed and vaccines.

The Department of rural development and agrarian reform has provided the following projects for the financial year 2014/2015: These projects intend to reduce the level of poverty in the area of Ntabankulu.

- Cropping through provision of mechanization and inputs to 798 822 hectors from ward 2,3,6,9,11,12,13,14,15,16,17,18 with the total budget of R5 622 000, 00 and 22 projects benefited from the project.
- In wards 11 Qhamani Nande Farm has Two Hundred and twelve hectors for maize production in which theses hactors produce 720 bags of maize. This local farmer also does live stock production, with his live stock participating in the Royal show (national agricultural show that is hosted annualy in KZN Pietermaritzburg).
- In ward 12 Amantonta Co-operative own 172 hectors for maize production in which 300 tons of maize is produced
- Provided support vegetable inputs poultry, livestock, vaccines, wool pressers and sorting tables to 26 projects in all wards with total budget of R500, 000.
- Provision of soil conservation works to dilapidated areas from ward 11(Veni and Lufafa) with total budget of R659, 000.
- Infrastructure sitting and drilling for three dip tanks in Manzana, Gxwaleni and Mowa, ward 15 & 18 with total budget of R600, 000.
- Dipping sheep scab, ram exchange, TB Tests and rabbies in all wards with total budget of R700, 000.

According to the Department of Rural development and agrarian reform in the Alfred Nzo District Municipality livestock specifications as at May 2015 is as follows: Cattle 55123, Sheep 56000, Goats 90550 and Horses 1200. The extent and level of utilization of erable land is 2520.3 HA, Forest is 4047.7 HA and Grazing is 23749.6 HA. The backlog on agricultural

infrastructure is dipping tanks, Shearing Sheds, fencing livestock camps & fencing of erable land.

On Tourism, the ANDM has appointed the Scientific Roets to link tourists' destinations of Ntabankulu and those of the Alfred Ndzo Region. Arts and Culture are the lead departments in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

a) 600 sqm² of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts.
Currently, the first phase of the Cultural Village has been completed which comprises of an exhibition centre and ablutions facilities. There is no electricity on site.
The access control point has been completed.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two over lock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

In 2012, the Silindini community in ward 04 identified and availed land in which it intended to develop a game and nature reserve. Engagement sessions with the Department of Land Reform as well as DEDEAT were conducted and the project is in its initial stages of development. Community buy-in of the project has been ascertained.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 15, 16 & 17). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits; and social facilitation to secure community land resolutions. There have since been interests shown by Thaleni (ward 06); Bhungeni (Ward 15), which were previously not identified by the feasibility report.

Community Forestry Committees have been established in Ward 02(Dumsi); Ward 06 (Thaleni) Ward 08(Ludeke), Ward 07(Madwakazana); Ward 16(Mazeni and Mabofu); Ward 17(Lunzwana and Cetshe), Ward 18(Manzana and Gxwaleni.

Community Land Resolutions have been done for Dumsi(Ward 02) and are awaiting approval in Thaleni(Ward 05); Mazeni(Ward 15).

Water Licences; have been issued on behalf of the community Mazeni only in ward 15.

The municipality has established a joint programme of action with the Department of Agriculture Forestry and Fisheries (DAFF) National office to initiate a process of transferring Catergory B Forests: Gomo; Tonti and Camsholo Forests to the communities. This shall be done in accordance with Section 32 of the National Forestry Act of 1998. Municipal Manager and Chief Director of DAFF are the Co Leaders of the established Project Steering Committee that is to oversee all the Legal and Financial aspects of the transfer process.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits. In Ward 18(Gxwaleni) and Community land resolutions in 13(Bhonxa location) for quarry mining the community has entered into a partnership with Norman Dreyer to mine the Quarry prospects in that area. The municipality and the Department of Mineral Resources (DMR) are in the process of renewing the Mining rights for that particular Project. (Gxwaleni quarry)
Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs and a long term plan in partnership with the Department is to develop a credible Economic Development plan.

Ntabankulu Municipality in partnership with Small Enterprise Development Agency has identified 60 hawking business for training in bookkeeping, business management, business skilss solution and financial management. Nine (9) hawking businesses have been further assisted with their operational material to the value of Ten Thousand Rands each.
The Municipality has allocated Fifteen (15) hawkers stalls to hawking businesses as means of ensuring sustainability.

4.8.24 Development Interventions

The Municipality of Ntabankulu is faced with plethora of challenges, ranging from poverty, inequality and unemployment. The municipality is implementing the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP). These programmes are aimed at alleviating poverty, reducing unemployment and skilling the unemployable to be employable. The programmes have created employment safety net by providing participants with minimum level of regular, part-time work in practice.

Currently the municipality has registered 14 projects in three Sectors i.e Infrastructure, Environment & Culture as well Social.
An annual target of 381 work opportunities and 130 FTEs has been set for the 2017/18 financial year. The total EPWP indicative incentive grant allocation for 2017/2019 financial year for the Municipality is R2, 311 000 with 64 work opportunities and 65 FTEs to be created.
Municipal contribution on job creation is 80 work opportunities and 90 FTEs.

An annual target for the 2017/18 of 381 work opportunities and 130 FTEs has been set. The total EPWP indicative incentive grant allocation for 2017/2018 financial year for the Municipality is R 1 909 000 with 123 work opportunities and 103 FTEs to be created.

There were 19 EPWP hospitality learnership participants that were put to internship programme in different hotels within South Africa, as part of the training sylubus to receive practicals before they were qualified for graduation. They have completed the programme by end June 2018 and graduated with Diplomas. There are only 3 participants who are still completing the programme. The programme is targeting the unemployed youth, unemployable youth, women and people living with disabilities.

One of the key focus areas within the municipality for the next five years is to develop business retention, expansion and attraction strategy.

On EPWP, the Municipality is reporting on following initiated projects:

- Siyacheba project
- Building Maintenance project
- Cleaning project
- Iliso Hall Caretakers project
- Hospitality learnership project
- Traffic Waderns learnership project
- Community safety projects
- EPWPW Data collectors
- Lugangatho Electrification project
- Ndwana road construction project
- Sport Coordinator project
- Landfill administrator project
- Qokelela project
- Siyacoca project
- EPWP farm co-ordinators

As a result of good synchronization, implementation and reporting of the EPWP projects by the Municipality during the 2015/2016 financial year, the NLM managed to scoop 5 awards from the Provincial awards as:

- Best LM in the Social Sector
- Best LM in the Environment & Culture Sector
- Best Social Sector Municipal Project (Community Safety & Security Project)
- Best Social Sector Project (Traffic Wardens)
- Best Environment & Culture Project(Zibambe Ziqine)

As part facilitating the development of a new Agro-processing Hub which entails the construction and operation of 3 Piggery Units worth **R275 914 730.00**, a Poultry Facility and an Abattoir and Meat Processing Plant in three administrative areas being Mbangweni, Lucingweni and Emadamini Administrative areas in which the first implementation of the project proposed be a component of a piggery thus pork processing the following is highlited as progress to-date. The total labour force for the first phase of this project will be 79 labourers at R1 824.82 per month over the three sites. This translates to an overall labour cost of R1 729 929.36 per year.

Five engagements meeting to seek partnership have been held with DTI while four beneficiaries were training by Bogatsu Boardery for a period of a year. Project presentation has been made to other local stakeholders including Alfred Nzo District Municipality and DRDAR regional for partnership. The implementation of the Agro-processing Hub initiative is operating on a +- 100 ha of land the piggery component of the pork-processing will comprise three piggery units with a combined capacity of 2000 sows.

Two of the units being in Ward 13Elucingweni A/A = 500 sows occupying 20 ha of land, in Ward 11 at Emadamini A/A =500 sows occupying 20 ha of land in ward 09 Mbangweni will accommodate 1000 sows occupying 60 ha of land and Processing plant will be at Mbangweni. Business plan has been submitted to DTI request funding on Critical Infrastructure and amongst the activities to be fiunded by this fund is access **Road to the sites, Electricity connection** electricity is required predominantly for heating, but it is also required for lighting and for mechanised/automated equipment which is three phase power will be required on all three sites.

Water connection, in which that Water is proposed to be is to be sourced from boreholes and if feasible the Mzimvubu and Mzintlava Rivers, which are located on some of on the property boundaries. **Facility Structure and Mechanization to produce 2000 sows** that is facility layout and design is a key consideration to accommodate production cycle, Breeding, Gestation, farrowing, Weaning, growing and finishing, Slaughter and processing. **Pork processing Plant, Packaging Plant, Storage facility / cold room.** DTI engineers have been to Agro Hub sites on the 31 January 2019 to assess the projects in response to proposals made on the submitted business plan. The DTI has anticipated that project be launched before the 30th of March-2019 only if all the required compliance matters have been met and submission made as proof.

(a) Strategic Partnerships

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.

(b) Retail Industry

The SDF identifies Ntabankulu urban Area as a node for retail industry. Currently the projects that are on planning stage:

- Fuel Filling station
- Erf 287 Ntabankulu Spar
- Erf 254 shopping Complex

Anchor projects currently operating within the urban area are as follows:

- Erf 93 Mpitshane Shoping Complex
- Erf 1019 Saverite supermarket
- Erf 34 Bhejane hardware

A long term plan to retain businesses within the urban area is to be developed in partnership with strategic partners and anchor project clients. The SDF further integrates economic corridors to economic nodes. (DR 08125, DR0819, DR08106, DR08192, DR08109) to sustain economic activity.

(c) SMME development

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business plans, financial reports, business registration, marketing and training.

From financial year 2013-2014 ten co-operative and SMME's with twenty members (20) have been trained in Business plan development, Business management, and financial management. 20 cooperatives from various sectors had been trained in project management and Marketing management with 40 beneficiaries benefited.

Since 2010 the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained eight (08) primary arts and culture & sewing cooperatives.

(d) Forestry

According to the latest study conducted by the Department of Water Affairs for availability where all our projects are situated. The results were that all our areas are not suitable for new afforestation their catchments have been fully utilized and no further development should

take place. SAPPI is assisting our communities for water use licenses and community applications that were submitted to DWA in September 2013 were the following

- Thaleni (ward 05)- 370 ha
- Mazeni (ward 15) -198 ha
- And Lunzwana (ward 16)- 439 ha

Only 15, 16 and 17 those are suitable for aforestation that is Mazeni and, Lundzwana for submitted applications.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 000.

4.8.24 Local Economic Development FORUM

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.
The purpose of Local Economic Development (LED) Forum which will be to overall co-coordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / couching, research etc. To this end the forum is seen an important platform to synergizing and co-coordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

4.8.24.1 Role and Mandate of the Forum

The LED Forum is important governance and advisory component of the municipality on LED matters. The establishment of the forum is in line with the constitutional mandate and legislative requirements. The overall mandate of the LED Forum is to ensure the successful implementation of the LED strategies and plans in a co-ordinated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of the LED initiatives

4.8.24.2 Principles Guiding the LED Forum

Local Economic Development is a policy matter in the South African context in order to reduce poverty and unemployment. In order to drive this agenda formal structures have to be established. Various institutions both public and private are involved in different aspects of local economic development at different levels. The institutional platform for local economic development is a crowded place resulting in a duplication of activities. Coordination and integration of LED can be managed by this type of forum.

The following are the **principles** that will guide the work of the Ntabankulu LED forum

- Accountability and transparency
- Commitment and selflessness
- Honesty and Integrity
- And Development Impact

4.8.24.3 Objective s of the Ntabankulu LED Forum

1.1 To enhance the consistency and integration of government technical support for LED at the municipal level

1.2 To strengthen the Integrated Development Plans (IDP) and LED strategies / plans developed at local municipal level and government participation in the implementation of these plans and strategies
1.3 To strengthen the effectiveness of the technical support and resources allocations of government departments and entities, their individuals and joint accountability for LED support in the municipal area.
1.4 To improve the quality of LED interventions inclusive of planning, access to financial support, implementation and sustainability as well as monitoring and evaluation

4.8.24.4 Specific Responsibilities of the LED Forum

The scope of work for the Ntabankulu LED Forum is outlined below. It may overtime be modified and revised based on changing socio- economic and administrative circumstances.

a) To ensure the successful planning and implementation of the programmes and projects identified.
b) On regular basis monitor and evaluate LED strategies and plans as specified in LED Forum action plan.
c) Assist in the mobilization of communities and stakeholders that are relevant for the successful implementation of the strategies / plans
d) Mobilize funding and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
e) Participate in the review process of the IDP and its LED sector Strategies and plans.
f) Encourage those organizations that are participating in the Forum to report regularly to their constituencies in order to foster closer cooperation and better understanding. Ensure that Municipal Council receives regular LED Forum reports and recommendations
g) Serve as the platform to draw and replicate best practices / lessons on LED

4.8.24.5 Composition and membership

An MOU must be developed between all the primary role players agreeing to the establishment of the structure. Each role-player must formally appoint their members to serve in Ntabankulu LED Forum at least **one primary member and a supporting member**

The Composition of Ntabankulu LED Forum

- **3** Representatives from the Municipality
- **3** Representatives from the Business Community
- **3** Entrepreneurs per commodity group
- **2** Representatives per Development Agencies
- **2** Reprehensive per Institutions of Higher Learning
- **2** Representatives per Government Departments

The primary members of the forum are the key stakeholders and potential beneficiaries of a successful LED Strategy implementation. The primary stakeholders include:

- Organized Local Business (informal and informal)
- Organized Taxi Association
- Local organized farmers
- Local organized Civil Society
- Organized Local labor Union

The secondary members of the LED FORUM include government departments, development agencies and institution of higher learning critical to the successful implementation of the LED strategy. The following are the secondary members of the Ntabankulu LED Forum:

Departments of:

Rural Development and Agrarian Reform
Economic Development and Environment Affairs
DTI
Local Government
Labor
Land affairs
Forestry
Social Development
Public Works
Eastern Cape Office the Premier

Development Agencies:

ANDA
ECDC
SEDA
Uvimba
DBSA
IDT
Landbank
ECATU
Institution of Higher Learning

Private companies and Organized structures

Business Chamber
Farmers Association
Caterers Association
Contractor's forum
Hawkers Association
Community Tourism Association
Organized labour

Governance

To ensure the smooth functioning of the forum the following governing procedures have been adopted.

Roles of the Municipality

The Municipality will resume the role to chair the LED meetings. The municipality will also be responsible for coordinating the activities of the LED Forum.

Chairperson

The Ntabankulu LED Forum has elected a chairperson for the LED meetings. As the result the Chairperson of the Municipal Strategic Development and Planning would be the fulltime chairperson of the LED forum meetings.

Secretariat

1.1. The Ntabankulu Municipal LED Manager will be responsible for the convening of the LED Forum meetings/ activities and the LED Unit will also be responsible for the secretarial activities.

4.5.24.6 STRATEGIC ALLIANCES

- Strategic Alliances and partnerships (formal & informal) to be strengthened with entities that provide technical, institutional support i.e SEDA, ECDC, ECPB, DSRAC, ALFRED NZO and ANDA to intervene in the following areas:-
    - **Department of Rural Development and Agrarian Reform** _ technical and financial support to our local farmers on agricultural side.
    - **Eastern Cape Development Cooperation (ECDC)** _ assist Ntabankulu local Business with product marketing and technical advice on Ntabankulu's SME related Programs
    - **Eastern Cape Tourism Board (ECPB)** assist Ntabankulu local Business (tourism related) with product marketing and technical advice on Ntabankulu's SME related Programs
    - **Dept. of Economic Development & Environmental Affairs (DEDEA)** provide financial and technical support on Ntabankulu's SME related Programs.
    - **Department of Forestry** –give support in value adding forestry initiatives and community
    - **Small Economic Development Agency (SEDA)-** assist Ntabankulu local Business with product marketing and business development services
    - **ANDA**_donor for Economic Development Initiative and provide financial and technical support
    - **Dept. of Sports Recreation Arts and culture (DSRAC)** assist in technical on heritage programs
    - **ALFRED NZO DM-** they provide financial and technical support (assist with Agricultural sector plan and Community Afforestation study)
    - **Department of Mineral Affairs** assist with mining and quarry programs

4.5.25 NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS

Within the context of Local Economic Development and Integrated Development Plan,

the following sectors are regarded as anchor drivers of the economy:-

1. DRDAR and agri-business
2. Forestry and timber cluster development
3. SMME Development (Investment, Mining And Manufacturing)
4. Tourism and Environmental Development
5. Special programs Sector
6. LED infrastructure Development
7. LED forum

- Local Economic Development Sub-Sector Forum

The key role players involved in planning, implementation and monitoring of programs and projects are as follows:

- SEDA
- ANDM
- DLGTA
- ECDC
- DMR
- DWA
- DRDAR(Extension officers, Land Management Unit and Veterinary Unit)
- DSRAC
- NLM

- IDC
- DAFF
- SASSA
- ANDM Development Agency

4.5.26 Key Challenges to Economic Development

A high level of factors critical for Economic Development portrays a state of development predicators within the municipality. Though they may impact negatively on the development imperative, these factors can be turned around with resource mobilization and strategic partnerships between the Municipality, the Government of the Eastern Cape, National and Private Partnerships. Some of these negative challenges are as follows:

Poor Roads Infrastructure
Lack of Basic Services such as water, electricity and access to sanitation
Limited Skills Base
Lack of Large Scale Commercial Presence
Poor Industrial Base
Poor Infrastructure support for business/industrial development
Land tenure system including land claims that affect the urban commonage
Lack of co-ordination for growth initiatives
High Crime Rate

As said some of these factors are not insurmountable. More importantly the municipality is aware of them, and various measures are already being undertaken to deal with these matters. A service provider has been commissioned by the municipality to:

- Strategically identify quick win developmental projects and facilitate the packaging these in a bankable manner.
- Mobilize various strategic, developmental and investment partners for the execution of the identified projects
- Ensure optimum cooperation between the Municipality and its various stakeholders on matters of economic development

- Promote economic development in a manner that improves the quality of life of the municipality's residents thus fostering an approach of integrated development.

4.9 FINANCIAL VIABILITY

Ntabankulu Municipality is grade three Municipality, which is highly dependant on grant funding. The main sources of own revenue are:- Service charges, rental of facilities and equipment, lincences and permits, services renderered, intest received, property rates, fines penalties and forfeits and other revenue. Currently the Muncipality is billing 1 245 for rates and 1 082 for refuse removal. The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision.

Undeneath is the billing of properties per catergory:-

CATERGORY	AMOUNT OWED
Commercial	6 920 805
Residential	7 959 081
Government	(415 997)

The municipality is in the process of appointing the debt collector that will assist in increasing the revenue of the Municipality

The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

Item Description	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Own Revenue	9%	7%	12%	12%	12%
Grant revenue	91%	93%	88%	88%	88%

The Municipality appointed service provider to assist with the development of the general and supplementary valuation rolls. The processes of developing general valuation roll and the first compulsory supplementary valuation roll are in place and will be implementated on the 1st of July 2019. Currently the Municipality is at a stage of implementing Section 49 of the Municipal Property Rates Act No 6 of 2014 whereby section 49 notices are being issued to ratepayers. The Valuation roll has been uploaded on the Municipal Website and the S49 Notices were issued on the Daily Dispatch provincial newspaper on the 20th of March and on the local Newspaper a publication was issued on the 22nd of February and on the 01 March.

The current ratio on employee related costs is 32% which is in line with the MFMA circular 71 of financial norms and ratios that states that the ration shoulld be between 25%-40%. The total percentage of repairs and maintenance is 4% vs 8% required by the norm and standards. There is an under collection on debtors and the turnaround period

Free basic service (Indigent):

Item Description	2016/2017	2017/2018	2018/2019
Indigent Support	R4 762 355 (3%)	R3 797 727	R4 705 080

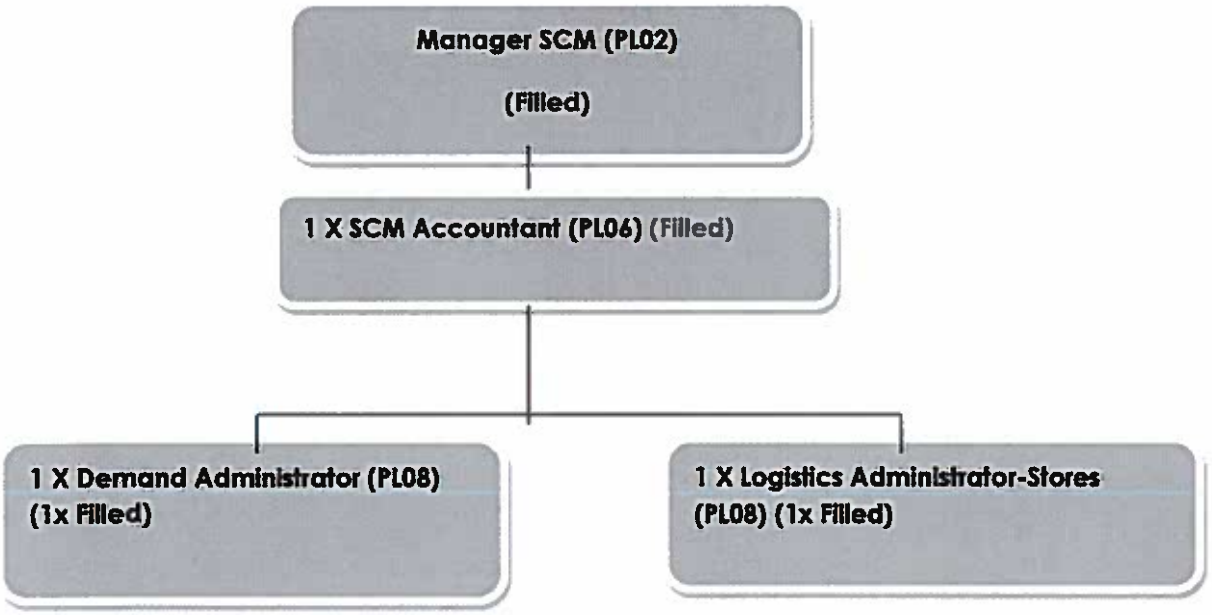
Due to cash flow management the Municipality could not pay the creditors within thirty working days as per the requiment of the Municipal Finance Management Act.

The Municipality has a Supply Chain Management Section under Budget & Treasury Directorate however fot the unit to be fully flegged these positions should be prioritized Contact Management Officer and Acquisition Administrator. The Municipality now has functioning bid committee system and all committees are composed in in with Section 27,28 and 29 of the Supply Chain Management Regulations.

The turnaround time for the procurement process is 120 days and this has been due to specifications that wer not in line with the requirements and service providers with tax matters that were not in order. The Munmicipality has conducted training for all bid committee members in order to avoid issues of this nature in future.

The contract register is updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers monthly.

The Supply chain unit is structured as follows:



Ntabankulu local municipality infrastructure projects are predominantly funded through conditional grants i.e. MIG, INEP, COGTA and Treasury. The Municipality has further set a certain percentage on own and equitable share to budget for Capital Projects. Below is the table that depicts the capital expenditure:

Budget Year 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021
114 550 597	104 354 641	90 298 950	80 355 060	80 355 060

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
MIG	2016/2017	R34 569 000	R34 569 000	100%
MIG	2017/2018	R37 581 000	R37 581 000	100%
MIG	2018/2019	R26 681 000	R19 834 191	74%
MIG	2019/2020	R25 805 800	-	-
MIG	2020/2021	R27 076 900	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
INEP	2016/2017	R42 000 000	R42 000 000	100%
INEP	2017/2018	R40 000 000	R39 952 441	99.99%
INEP	2018/2019	R51 732 000	R40 716 159	79%
INEP	2019/2020	R32 000 000		-

INEP	2020/2021	R38 400 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Provincial Treasury	2016/2017	18 715 729	18 715 729	100%
Provincial Treasury	2017/2018	3 086 595	3 086 595	100
	2018/2019	6 900 000	-	22%
	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
COGTA	2016/2017	13 000 000	13 000 000	100%
COGTA	2017/2018	9 961 112	9 349 664	(99%)
COGTA	2018/2019	-	-	-
COGTA	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Office of the Premier	2017/2018	8 102 726	8 029 556	99%

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Municipal Finance Management Grant(FMG)	2016/2017	R 1 825 000	R 1 825 000	100%
Municipal Finance Management Grant(FMG)	2017/2018	R 1 900 000	R1 899 687	99.9%
Municipal Finance Management Grant(FMG)	2018/2019	R1 970 000	R 1 379 000	70%
Municipal Finance Management Grant(FMG)	2019/2020	R2 435 000	-	-
Municipal Finance Management Grant(FMG)	2020/2021	R2 867 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Expanded Public Works Programme- (DORA	2016/2017	R1 231 000	R1 231 000	100%
Expanded Public Works Programme- (DORA	2017/2018	R2 311 000	R2 311 000	100%
Expanded Public Works Programme- (DORA	2018/2019	R1 909 000	R888 812	47%
Expanded Public Works Programme- (DORA	2019/2020	0	-	-
Expanded Public Works Programme- (DORA	2019/2020	0	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Department of Sports and Recreation (DSRAC)	2016/2017	R350 000	R350 000	100%
Department of Sports and Recreation (DSRAC)	2017/2018	R350 000	321 669	92%
Department of Sports and Recreation (DSRAC)	2018/2019	350 000	-	-
Department of Sports and Recreation (DSRAC)	2019/2020	-	-	-

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants.
The municipality has the adopted borrowing policy however the municipality does not have any loans.

The municipality developed a general valuation roll in 2013 which will expire in June 2019. The Process plan for developing a new general valuation roll has been approved by the MEC and further adopted by the Council. The Service Provider has been appointed and the draft valuation roll report has been developed.

Description	2016/2017 Audited	2017/2018 Audited	Budget Year 2018/2019	Budget Year +1 2019/20	Budget Year +1 2020/21
Operational Grants					
Local Government Equitable Share	93 327 000.00	99 603 000.00	108 982 003.00	119 728 000.00	128 000 000.00
Financial Management	1 824 999.00	1 899 687.00	1 970 000.00	2 435 000.00	2 867 000.00
EPWP Incentive	1 221 382.00	2 318 863.00	1 909 000.00	-	-
DEDEAT	210 003.00	896 391.00	-	-	-
LGSETA					
Sport and Recreation -DSRAC	347 959.00	323 710.00	350 000.00	369 250.00	389 559.00
Pricint lan	204 284.00	66 149.00	-	-	-
Total Operational Grants	**97 135 627.00**	**105 107 800.00**	**113 211 003.00**	**122 532 250.00**	**131 256 559.00**
Capital Grants					
Municial Infrastructure Grants (MIG)	35 960 000.00	37 581 000.00	26 681 000.00	25 805 800.00	27 076 900.00
Intergrated National Electrification Programme (INEP)	41 999 999.00	39 952 441.00	51 732 000.00	32 000 000.00	38 400 000.00
Internal Streets- Provincial Treasury	18 715 729.00	3 086 595.00	6 900 000.00	-	-
COGTA	13 000 000.00	9 349 664.00	-	-	-
IEC	2 000 000.00	-	-	-	-
Small Town Revitalisation - OTP	-	8 029 556.00	-	-	-
Total Operational Grants	**111 675 728.00**	**97 999 256.00**	**85 313 000.00**	**57 805 800.00**	**65 476 900.00**

ANNUAL FINANCIAL STATEMENTS PROCESS PLAN

The Municipality developed AFS process plan in preparation for the half year financial statements. We are currently in the process of preparing the half year financial statements that will be presented to the Internal Audit and the Audit Committee. The 2017/2018 financial statements were prepared and submitted Auditor General in line with the MFMA. The Municipality maintains the same audit report and submits to the Audit Committee for comments and to the council for adoption. The plan was implemented and the progress on the implementation was also submitted to the Audit Committee. Furthermore the financial statements were prepared and submitted to the Council on 30 August 2018 and Auditor General on 31st of August 2018. The AFS were audited and the Munipality has also improved to unqualified audit report.

4.10 GOOD GOVERNANCE & PUBLIC PARTICIPATION

The Municipality has a Public Participation Policies (Ward Commite Functioning and Petitions) aimed to encourage community participation in government affairs including IDP/PMS and Budget processes.

The municipality has policies and by-laws in place that are in line with National and provincial legal framework. Bylaws were gazetted on the 15th January 2010, as depicted below. The municipality has embarked on by-law review, furthermore, the fraud and corruption prevention policy has been adopted by Council on the 27 May 2016 which incorporates the whistle blowing procedures. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality developed a policy which guides the establishment and functioning of ward committees. The policy had been reviewed and adopted by the Municipal Council in 27 May 2015. Ward committees were established in all 18 wards and are functional.
The Public Participation Unit coordinates a number of programs that are directed to improving social cohesion and promoting cordial relations between ward committees and communities. Ward committees participate in the formulation of IDP priorities through ward based plans and IDP representative forums.

Ward committees are established in all 17 wards after the 2016 local government elections and are fully functional.

The Ntabankulu Local Municipality has embarked on integrated service delivery model (War rooms). The integrated service delivery model known as Operation *Masiphathisane/* war rooms has launched by the Premier of the Eastern Cape Honorable P. Mosualle. War rooms are the best possible solution for the municipality to bring together fragmented services offered to individuals, families and communities. The Ntabankulu Local Municipality established war rooms in 15 wards with two wards outstanding.

The public participation programmes are aimed to ensure that communities are informed about government programmes from all three spheres of government and contribute to nation building. These programmes include:

- Citizen Engagement Programme, providing services on wheels, voter registration and ID distribution in all wards,
- Moral Regeneration Movement,
- Know Your Rights Program,
- Road safety campaign
- IDP & Budget Outreach programme and

- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The municipality focuses on the facilitation of participation in the organized sport and recreation activities within Ntabankulu area of jurisdiction with the aim to promote uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport program of the Mayoral Cup games since 2009/10 until 2015/2016 financial years.

4.10.1 Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics assessment was done by COGTA and a Back to Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly and on a quarterly basis the municipality reports to the district and further to DMAFO, Munimec and Provincial Cogta.

4.10.2 Council Structures

The Ntabankulu Municipality comprises of 17 wards and 34 Councillors, 17 of which are ward councillors and 17 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker. There are Five Standing Committees established as follows:

- Corporate Services,
- Infrastructure Planning and Development ,
- Local Economic Development ,
- Budget and Treasury, and
- Community Services

The Municipality has Rules of Order which are applicable to all the Council Committees. The Rules of Order were reviewed and adopted by the Council in 30th May 2018

The objectives of the committee are outlined in the Terms of Reference that are contained in the Rules of Order are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.
- Public Participation & Petitions Committee has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.

- Rules Ethics & Members Interest has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.

4.10.3 Policy Environment

The Council last reviewed and adopted policies on the 30th May 2018.

KPA	POLICY/BY-LAW/SECTOR PLAN	OBJECTIVE	POLICY OBJECTIVE STATUS QUO
Institutional Development and Organizational Transformation	Organizational Structure	• To fulfill the strategic management task of the organization i.e. linking input to outcomes. • To truly be capable of transforming communities so served	The organisational Structure was reviewed in line the Integrated Development Plan and was adopted on the 30 May 2017.
	Employment Equity Plan	• To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	Employment Equity reporting to Department of Labour is done annually.
	Human Resources Plan	• To develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement.	Human Resources Manual is reviewed annually and adopted on the 30 May 2019. Implementation and monitoring of compliance is done to all employees. Reports are compiled monthly on adherence to code of conduct in terms of leaves, working hours. An HR plan has been developed and adopted by the council in February 2014.
Basic Service Delivery	Fencing By-Law	• The council is aware of its duty to provide a safe and healthy environment • The municipality in these by-laws seeks to regulate fencing with the aim of safeguarding its	Enforcement of bylaws is done continuously

		residents and visitors of the area	
	By-Laws relating to storm water management	• Seeks to regulate storm water management which may have a negative impact on the development, operation and maintenance of the storm water system.	Currently performed by Infrastructure planning and development Department
	By-Laws relating to dumping, littering and waste collection	• To provide procedures, methods and practices to regulate the dumping of refuse and removal.	Procedures developed and approved enforced.
	Integrated Waste Management plan	• To provide guide on the accredited waste management procedures	The IWMP has been approvd by DEDEAT.
	Building Regulations By-Law	• seeks to fulfill the legislative call National Building Regulation and Building Standards Act, 1977 [Act No 103 of 1977] as amended and other relevant legislation for prescribing of building standards within Ntabankulu Urban Area jurisdiction and matters connected therewith.	Procedures approved. Joint Decision Making Committee to approve building plans above 500 sqm
Planning and Local Economic Development	Local Economic Development Strategy	• Build the capacity of local community members and other local stakeholders to plan and manage local economic development. • Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects • Facilitate business growth (especially Small & • Medium Enterprises)	Key economic drivers Forestry –Feasibility study was commissioned to Institute of Natural Resources completed in 2009, Sector Plan developed, implementation phase Sand & Quarry Mining-Feasibility study commissioned to DDN consulting completed, sector plan on implementation phase. Agriculture- Baseline Study commissioned

		and lever private investment that will specifically benefit the poor. • Monitor and evaluate LED with a view to Understand its impact and share learning's.	to Dora Tamana in 2006 completed, Agriculture plan currently implemented Tourism- Focuses on Arts and Craft, History & Heritage Business Support- SLA signed between SEDA & NLM to SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business registration, marketing and training.
	Trading regulations by Laws	• to enable provision to be made in relation to trading regulations and other interests of consumers • to regulate licensing and carrying out of businesses and shop hours;	Business License System currently underway to issue trading licenses.
	Liquor trading hours by Laws	• by-law covers standards; values and principles for any liquor operations in Ntabankulu rural and urban area jurisdiction	Not enforced yet, municipality establishing partnerships with Liquor Board to enforce by-laws.
	By laws relating to sale of meals/food, and perishable foodstuffs.	• To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing. •	The by-law regulates sales of expired foodtuffs and cosmentics. The by-law is being enforced.
	Advertising by laws	• To enable Council in exercising its functions of: regulating, limiting, prohibiting, inspection,	Procedures developed Sign Board installed.

		supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space	
	SMME Development Policy	• Broadening the availability and access to basic advisory support services in the municipal area(wall to wall) • Improving technical and management skills of entrepreneurs and their supporters; • Strengthening access to existing and new markets in the region and elsewhere; • Expanding the existing economic-base through sector-based support; • Providing access to affordable basic infrastructure and services; • Facilitating	Improving the coordination, facilitation, promotion and provision of basic financial and non-financial support critical to create and grow sustainable and profitable pro-poor SMME and cooperative enterprises. Our primary mission is getting the basics right

		access to appropriate financial support. • To create opportunities for self employment and economic empowerment. • To increase the active participation of local SMME and cooperatives in the local economy.	
Financial Viability	Budget Policy	The policy sets out: • To give effects to the provision of section 215 of the SA Constitution. • The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, • The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, • To establish and maintain procedures to ensure adherence to Ntabankulu Municipality's IDP Review and Budget processes • The budget should be MSCOA compliant	The MTREF Final Budget (2017/2021) was tabled and adopted by the Council on the 30th of May 2018.

	Investment and Banking Policy	• To ensure that the municipality's cash resources are managed effectively and efficiently	The investment and banking policy was reviewed and adopted by the Council on 30 of May 2019
	Asset management and disposal policy	• To prescribe procedures for the management of Assets • Safe guarding and maintain Municipal Asset	The asset management policy was reviewed and adopted by the council on the 30th of May 2019.
	Credit Control & Debt Mangement Policy & By-Law	• The municipality recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents,	The Credit control and debt Management policy was reviewed and submitted to the council for adoption The credit control by-law is on review stage and will be adopted by the Council and gazetted. The credit control and debt management policy will be tabled and adopted by the Council in May 2019.
	Property Rates policy and BY-Law	• To ensure that the tariffs of the municipality comply with the legislative prevailing at the time of implementation • To ensure that the municipal services are financially sustainable, affordable and equitable • To ensure that the needs of the indigent, are taken into consideration • To measure consistency in how tariffs are applied throughout the	The rates policy has been reviewed and adopted by Council on the 30 of May 2019.

		municipality • To ensure that the policy is drawn in line with the principles as outlined in section 74(2)MSA • To establish sound principles for the development of tariff structures	
	Tariff By-Law	• To give effect to the provisions of section 75 of the MSA • To prescribe procedures for calculating rates, tariffs, fees charged by the municipality	The tarrif by-law will be tabled and adopted by the Council in May 2019
	Supply Chain Management Policy	• The policy seeks to ensure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA);	The SCM policy was reviewed and adopted by Council on the 30 of May 2019.
	Borrowing policy	• To manage interest rate and credit risks • To maintain debt within the specified limits • To ensure adequate provision for the repayment of debt • To ensure compliance with all legislation and council policy governing borrowing of funds	The policy was reviewed and adopted by Council on the 30 of May 2018.
	Funding and reserves policy/ Procedure manual	• To ensure that operating and capital budgets of the municipality are appropriately funded • To ensure that provisions and reserves are	The policy was reviewed and adopted by Council on the 30th May 2019.

		maintained at the required levels to avoid future year unfunded liabilities	
	Long term financial plan	• To maintain the existing range and level of services provision and develop the capacity to grow and add new services • Maintain a strong cash position, ensuring council remains financially sustainable in the long term • To achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income • Maintain debt levels below prudential guidelines	The policy was reviewed and adopted by Council on the 30 of May 2019. The policy will be tabled and adopted by the Council in May 2019.
	Infrastructure investment and capital projects	• To ensure the creation and acquisition of an asset is maintained at a health state so as to provide a return on the municipality's investment	The policy has been developed and adopted by the Council in May 2019.
	Indigent policy	• The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households • The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council	The policy was reviewed and adopted by Council on the 30th of May 2019.

	Revenue enhancement strategy	• To assist the municipality in creating new forms of revenue generation by strengthing the strategic drive of the municipality and identifing potential revenue streams and mobilizing stake holders, investors and role players in bringing about the desired change.	The revenue enhancement strategy was reviwed and adopted by Council on the 30 May 2019.
	Infrastructure procurement and delivery manangment policy	• The policy covers the supply chain management system for infrastructure delivery	The draft policy has been developed for adoption by May 2019
	Fleet Management Policy	• The policy seeks to ensure effective and efficient control , utilization, safe guarding and management of municipality's vehicles	The policy was adopted by Council on the 30th May 2019.
	Cost containment policy	• The policy seeks to institute the appropriate measures to ensure that the limited resources and public fund are appropriately utilized to ensure that value for money is achived	The policy was adopted by Council on the 30th May 2018 and was further reviwed and adopted on 30 May 2019
	Petty Cash	• The policy seeks to regulate and control the purchases of minor goods and services	The policy was adopted by Council on the 30th of May 2019.
	Discount policy	• The policy seeks to promote and support good payment behavior of municipal taxes and services	The policy was adopted by Council on the 30th May 2019.
Good Governance & Public Participation	Functioning of ward committee policy	• The policy seeks to fulfill the legal prescripts to ensure that citizens are involved in participatory democracy and	Policy regulates functioning of ward committees. 170 ward committees established as guided by the policy adopted on the 30

		encouraged to participate in the affairs of government. The functioning ward committees are strucutres enabling environment community participation.	May 2019. Induction and training was conducted of all ward committee members conducted on the 2nd and 3rd November 2016. In the last five years ward conferences (ward general meetings) were facilitated to meet all stakeholders and provide feedback on public participation matters raised by communities' including concerns and resolution of ward committees that are being considered by Municipal Council. Ward Committee out of pocket expenses has been facilitated on monthly basis. Monthly Reports submitted and consolidated. Ward committee vacancies were filled and orientated
	Public Participation policy	The policy provides a guide on the mechanisms and processes to enhance public participation.	The policy provides mechanisms for public participation. The policy has been adopted by the council and is being implemented
	Pound Policy & Pound By-Law	The policy facilitates the implementation of Pound by-law with accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Ntabankulu Local Municipality Jurisdiction	The policy has been adopted. The pounding procedures approved and enforced.

	Traffic Management Policy and Roads and Traffic By-Law	• The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment	The policy assists to contribute on Revenue Enhancement for the NLM. Traffic procedures are approved and adhered to.
	Security Management procedures	• To regulate operations of the security services	Procedures are being implemented.
	Housing Sector Plan	• To set a procedure that will guide the Housing Development within the municipality.	Draft Housing Sector Plan was submitted to Council for adoption
	Cemetery By-Law	• To preserve the heritage value of the cemeteries • To improve the management, landscaping and maintenance of the cemetery. • To improve the operation and administration of the cemetery.	Cemetery by-laws are being enforced.
	Policy on street naming and awarding of council Orders	• Regulate the naming and renaming of street • Recognize excellence, and commitment in its performance, community development and support • Recognize contributions made by individuals of Ntabankulu in all walks of life	Ntabankulu Council resolved on the process to be followed for implementation of the policy.
	Risk Management Policy, fraud prevention policy & Fraud Prevention plan Audit Committee Charter, Internal Audit	• To ensure that the municipality has and maintains a comprehensive risk management strategy that	During the financial year 2018/2019 the Audit Committee has sat four times so far for oversight on review of 2017/2018 annual

	Charter	responds to the challenges facing the municipality and has procedures to identify and monitor these risks.	financial statements, 2017/2018 annual performance review, 2017/2018 draft annual report, 2017/2018 4th quarter performance review, 2018/2019 1st quarter performance review risk management report and 1st quarter Section 52d report, midterm performance report and Section 72 report. The Internal Audit Charter and Audit Committee charter has been reviewed and approved by the audit committee and council on the 24 June 2018 and 31 October 2018, respectively.
			The strategic risk register and operational risk registers have been developed for 2018/2019 financial year and the progress is being monitored and presented to the quarterly audit committee meetings. Fraud and corruption prevention policy has been adopted by Council on the 27th May 2016. Risk Management policy has been adopted by Council on the 27th May 2016.

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards, but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality has established a fully fledged Renue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municiality is pro-active in terms reporting to disctrict and Eskom when water distribution losses and illegal connections of electricity have been identified.

Maintenance and implementation of reporting regulations (mSCOA)

The Municipality is mscoa compliant underneath are the implementation status per catergory:-

- Expenditure and payables- The system is fully functional however there are still challnges encountered on expenditure and the Service Provider is working on them
- Revenue, Billing and Recievables:- The system is fully functional but there are challenges and the system vendor is working on them
- Asset Management: The system is partially utilized due to system challenges on calculation of depreciation
- Supply Chain Management :- The system is fully functional but there still challenges and the system vendor is working on them
- Cash and bank including the bank reconciliation: The bank reconcilliationa nd investements are fully flaged

Revenue enhancement and debt relief programme

The Municipality adopted the revenue enhancement and the debt relief programme. The main intention of the programme was basically to encourage our customers to pay, reduce the high debt and increase the revunue. The debt relief programme has been reviewed and adopted on 25th of Janaury 2019. The January month was declared as rate payers months focusing on implementing the Council resolutions pertaining to our customers.

4.10.4 Governance Structures
4.10.4.1 Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of three members.

The Audit Committee charter is reviewed annually; furthermore the Audit Committee has complied with its sittings as outlined in the audit committee charter.

The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done in an attempt to establish an in house internal audit unit.

The Municipality has received the following audit opinions for the past five years:

2011/2012: Qualified Audit Opinion
2012/2013: Qualified Audit Opinion
2013/2014: Disclaimer Audit Opinion

2014/2015: Qualified Audit Opinion
2015/2016: Qualified Audit Opinion
2016/2017: Unqualified Audit Opinion
2017/2018: Unqualified Audit Opinion (with matters of emphasis)

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings. Risk management workshops were conducted in May 2014, 30 June 2015, 15 June 2016, 15 June 2017 and 15 July 2018. The audit action plan for 2017/2018 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Human Resources
- Revenue Management
- Expenditure Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non Compliance to legislation

The process plan for preparation of Annual Financial Statements for the financial year 2015/2016 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2015/2016 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2016

The municipality has set aside an office which is utilised for filing of all the compliance documentation. The municipality is currently developing an audit file for half year financial statements.

The Municipality has developed a strategic risk register for the financial year 2018/2019 which is composed of 12 risks and was presented to the audit committee on the 21 July 2018, furthermore, operational risk registers have been developed for all the departments for the financial year 2018/2019 and the progress is being monitored on a monthly basis.

4.10.4.2 LEGAL SERVICES

The Municipality had appointed a legal team on a three (3) year contract which commenced in 17th November 2015 and expired on the 16th November 2018. The municipality then prepared an extended addendum to the original agreement for the finalisation and hand over off all matters to the new panel of attorneys to be appointed. The addendum has lapsed on the 16th January 2019. The new Municipal legal team will be responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who shall serve as a link between the legal team and the Municipality. Further to this, the legal team shall provide the Municipality with monthly reports on all matters handled by them and the progress of those matters will then be recorded in the Municipal litigation register for easy reference and clarity.

STRATEGIC RISK REGISTER FOR THE FINANCIAL YEAR 2018/2019

Focus Area	Objectives	Strategic Risks	Risk Cause	Risk Consequence	Risk Rating			Existing Controls	Control Rating	Residual Risk	Planned additional control / action	Responsible Official to implement Control	Implementation Date
					Likely-hood	Impact	Inherent Risk						

Basis service delivery	To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022 Conduct housing administration by June 2022	Poor service delivery	1. Inadequate planning and project management 2.Demand for basic services more than the available budget 3. Limited budget allocated 4. Collusion in the appointment of service providers 5. Natural causes or climate change 6. Short lifespan on roads constructed 7. High	1. Poor infrastructure 2. Service delivery protests	**5**	**5**	**25**	1. Three year capital plan 2. IDP/ SDBIP and budget 3. Monthly progress meetings. 4. Monthly progress reports	**3**	**22**	1. Improve on project planning and project monitoring in order to ensure construction commences in the 1st Quarter of the financial year. 2. Continuous engagements with communities through ISD meetings. 3. To solicit additional funding for infrastructure projects. Municipality to resuscitate	**Director IPD**	**31-Dec-18**

			CIDB grading not necessary correspond with the work done.								to lobby team. 4. To monitor monthly expenditure on each project 5. Regular assessment on the performance of service providers 6. Increase the number of experience required on each project to be executed. 7. Intensify due diligence during the evaluation and adjudication of bids.		

	to facilitate the provision of quality human settlements and credible housing needs register database for Ntabankulu Local Municipality by June 2022	Inability to quantify delivery backlog on housing projects	1. There is limited liaison with the Department of Human Settlements on planning 2. There is currently no priority list from the municipality on the implementation of housing projects	1. Service delivery protests 2. High delivery backlog not recorded and reduced 3. The municipality will not have record of projects implemented which may cause compromised accountability	**5**	**5**	**25**	1. There is a beneficiary administration system that records low cost housing applicants for ease of use when screening beneficiaries	**3**	**22**	1. The municipality to have a council resolution on the implementation of housing projects within the municiplaity	**Director IPD**	**31-Dec-18**

	Develop mixed use settlements and conduct land use management by June 2022	1. The disposal of land without the knowledge of council or the accounting officer	1. There is currently no land disposal policy and land use scheme adopted by council	1. Municipal assets (property) will be unaccounted for and stolen 2. Municipality will lose investment properties for revenue enhancement	**5**	**5**	**25**	there are currently no controls for disposal and land use management	**1**	**24**	1. Adopted land disposal policy 2. Adopted land use and management scheme	**Director IPD**	**31-Dec-18**

Good Governance	To promote the values of good governance and human rights by June 2022	Non compliance with legislative prescripts.	1. Inadequate adherence in internal controls 2. Non adherence to Policies 3. Lack of oversight and monitoring 4. Employees not aware of the municipal policies 5. Non-compliance with MFMA calender	1. Negative audit outcome 2. litigations against the Municipality 3. Financial Loss. 4. Unstable environment 5. Poor governance processes	**4**	**5**	**20**	1. Implementation of all municipal policies and laws and regulations 2. HR Policies Manual - consists of HR function related policies that govern HR Management and Devel	**3**	**17**	1. Develop and implement MFMA compliance checklist 2. Review of Policies in line with new legislative amendments 3. Annual Policy workshop for all employees and Ongoing policy workshops to existing and new staff 4. Periodic assessment of the oversight committee	**Municipal Manager**	**31-Dec-18**

								opme nt.					
		1. Exposur e to fraud	1. Inadequ ate impleme ntation of code of conduct 2. Non impleme ntation of consequ ence manage ment policy	1. Loss of municip ality funds 2. Negativ e/Com promise d institutio nal reputati on	5	5	25	Imple ment ation Fraud and corru ption preve ntion policy	3	22	1. To conduct fraud risk assessmen t and awareness workshop 2. To enforce implement ation of conseque nce managem ent policy	**Municipal Manager**	**31-Dec-18**

Institutional development and organisational transformation	Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by June 2022	Lack of Human Resource Capacity	1. Poor training initiatives. 2. Non-completion of trainings attended 3. Inability to attract and retain personnel with expertise	1. Inability to deliver efficient services. 2. Fruitless and wasteful expenditure3. Low staff morale	**4**	**5**	**20**	1. HR Manual and other HR Plans and policy ,HR Policies Manual - consists of HR function related policies that govern HR Management and Development. 2. WSP's - consis	**5**	**15**	1. Allign trainings to relevant field of work 2. Supervisors to release staff members to attend trainings3. Application of consequence management policy to recover the fruitless and wasteful expenditure 4. Review and adoption of retention strategy	**Corporate Services Directors**	**31-Dec-18**

								ts of training interventions fromdirectorates.PDP-individual training and development plans.					
		Political instability	non implementation of retention policy	Low staff morale	**5**	**5**	**25**	Retention strategy, however it has not been implemented	**1**	**24**	1. Succession planning 2. To review and implement the retention strategy and include the continuity plan	**Municipal Manager and Corporate Services Director**	**31-Mar-19**

		Inadequate ICT governance	1. Inadequate funding allocation for ICT 2. ICT governance committee not functional	Loss of key information / data	**4**	**5**	**20**	ICT Management Policy ICT Procedure Manual ICT Committee	**14**	**6**	1. Include ICT governance committee sittings to institutional calender 2. To conduct ICT governance committee meetings on a quartely basis 3. To silicit additional funding from external potential funders	**Corporate Services Directors**	**31-Dec-18**

		Loss of Institutional memory	1. Inadequate records management system 2. Lack of disaster recovery site 3. Backups not performed daily 4. lack of offsite back up	Loss of Municipal information	**5**	**5**	**25**	1. Records and archives management policy and Procedure Manual, File Plan Disposal Procedure. 2. Cibecs	**5**	**20**	Electronic Records Management system. Centralisation of Municipal information and back up provision for municipal information..	**Corporate Services Directors**	**31-Dec-18**

Local Economic Development	Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.	Lack of economic growth	1,. Shortage of infrastructure 2. Lack of proper skills to capacitate SMMEs as entrepreneurs	1. Service delivery not provided timeously 2.Non sustainability of business entities	**2**	**4**	**8**	1. SMME Development Policy (To provide infrastructural , capacity building and capital support for sustainability of the projects.) 2. IDP,SDBIP and Budget (The implement	**4**	**4**	1. Develop business plans (Business plans for lobbying of funds to build infrastructure and sutainability of the projects) 2. Create Private Public Partnerships (To assist on mentroship and incubation programs on buisness entrepreneur development.	**LED Director**	**31-Dec-18**

								ation of Radical Economic Transformation with mega projects as adopted in 2017-2022 IDP and Implemented in 2018-19 SDBIP)					

Financial Viability	Ensure the optimal use of resources effectively and efficiently by June 2022	Non compliance with legislative prescripts.	1. Inadequate adherence in internal controls2. Non adherence to Policies 3. Inadequate oversight and monitoring4. Employees not aware of the municipal policies5. Non-compliance with MFMA calender 6. Challenges with MSCOA	1. Negative audit outcome2. litigations against the Municipality 3. Financial Loss. 4. Unstable environment5. Poor governance processes	**4**	**5**	**20**	1. Implementation of municipal policies, laws and regulations 2. Implementation of MFMA calender	**3**	**17**	1. Develop and implement insitutional compliance checklist2. Review of Policies in line with new legislative amendments3. Annual Policy workshop for all employees and Ongoing policy workshops to existing and new staff 4. Periodic assessment of the oversight committee	**All directors**	**31-Dec-18**

		1. Low revenue with high demand	1. Low Revenue Base 2. No committee to implement the strategy 3. Inadequate implementation of revenue enhancement strategy	1. Non-sustainability of LED projects. 2. lack of development of the town 3. Cash flow problems 4. poor service delivery	**4**	**4**	**16**	1. Implementation of Revenue enhancement strategy and plan	**3**	**13**	1. Establishment and sitting of Revenue Enhancement Steering Committee 2. Quarterly progress on implementation of revenue enhancement strategy and plan	**CFO**	**31-Dec-18**
		Loss of municipal assets	Inadequate Security controls.	1. Overstatement of assets 2.Municipal financial loss	**4**	**5**	**20**	1. Outsourcing of security services. 2. Implementation of Security	**5**	**15**	1.Random surprise visits to all municipal sites and report findings		**31-Dec-18**

								Procu dure Manu al 3. Monit or securit y opera tions in all munic ipal sites					

4.10.4.3 Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2012 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 27 May 2016. The Municipality is in the process of reviewing Intergovernmental Relations Terms of Referenced for the financial year 2019/2020. Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

- Coherent Planning and development
- Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The Municipality has sat two IGR/IDP Sessions in the financial year 2018/2019, 27 September 2018 and 27 November 2018 for presentation of service delivery reports. Further the Municipality sat IDP Steering Committee on the 06th February 2019 where all sector departments were presenting proposed projects for the financial year 2019/2020 and the Municipalities Alfred Nzo and Ntabankulu were presenting m idterm service delivery progress reports. The Municipality has conducted IDP outreach program from the 01st, 06th to 09th November 2018. The IDP outreach intended to review ward community based plans for inclusion in the IDP. The process was done through consultation of ward committees, CDW's, and all community structures. The Mayor concluded the outreach by hosting a community imbizo to present a report of the first 100 days since her swearing in as new Mayor. Another IDP outreach program was conducted from the 14 – 17 May 2019; its intention was to present Basic Service Delivery report 2018/2019 and proposed projects for the financial year 2019/2020.

The Municipality developed and adopted IDP process plan for review of 2019/2020 IDP and it was adopted by Council on 31st August 2018 with resolution number SCM.04.16/03/18. The adopted IDP/Budget/PMS process plan was submitted to Cogta.

Assessment Findings on the IDP For the past three years 2016/2017-2018/2019

KPA	RATING 2016/2017	RATING 2017/2022	RATING 2018/2019
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High
Basic Service Delivery	High	High	**Low**
Financial Planning and Budget	High	High	High
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	**Medium**	High
Overall Rating	**HIGH**	**HIGH**	**HIGH**

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP. The strategy was reviewed for 2018/2019 on the 21st November 2018. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication plartforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholers with whom the Municipality plans to enhance relations in order to improve community participation and social cohesion.
There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business farterinties, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with. The Municipality is in the process of developing a communication policy which will regulate communication related aspects. The Municipality is also in the process of developing branding guidelines to regulate use and display of municipal branding.

The Municipality has re-established Local Communicators Forum as a Rapid Response Team to respond to election related challenges. This forum includes coomunicators from Sector Departments, SAPS, GCIS, ANDM and IEC. The purpose is also to formulate strategies to respond to community protests rapidly. The Municipality has consolidated institutional events into one calendar, with the purpose of institutionalizing one single communication message of Government. Municipality is in the process of developing Protocol Guidelines as guided by Office of the Premier.

4.10.5 Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.
In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% *(Source: IHS Global Insight Regional explorer version 752)*

4.10.1 Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst

other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.10.2 Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan.

The municipality has established a fully fledged special programmes unit comprising of:

- Special Programmes Officer x1
- Special groups facilitators x 2

Currently the function is performed by one Special Programs Officer and two Special programs facilitators.

The draft action paln is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers . It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.10.3 ELDERLY AND DISABLED

Municipality annually reviews the elderly sector plan for integrated implementation of Elderly programs.

The objectives of the sector plans is to advance the health and well-being into old age

- Active Ageing Programs
- to embrace active ageing
- create awareness of the abilities and capabilities of older persons,
- create awareness of the socio-cultural needs of older persons
- expand the horizons of older persons
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

The municipality facilitates programs that promote and maintain the rights, status, wellbeing, and safety and security of older persons by having seniors citizens participate in cognitive activities like sport and other social activities that helps them to keep their minds active and alert and actively engaged in life e.g. Golden games encourage older persons to live healthy lifestyles by participating in the following games:

- Duck walk,
- Dress up race,
- Relay, athletics
- Netball
- Football
- Jue Skei
- Ball Passing

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

In 2018 there were **Eighty (80)** participants who participated in the area event of Golden games that were coordinated in June 2018 by NLM.
The winners from the area further participated in the District Event that was held in the September 2018. Further to that a Provincial event was held in East London where Members of the Elderly from Ntabankulu Municipality under Alfred Nzo District persons participated in the event. It was this Provincial event from that **Four (4)** was nominated based on their best performance to represent Eastern Cape in the National games that were held in October 2018.

4.10.4 WOMEN

Municipality annually reviews the women sector plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women &Children (VAW&C)
- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2018, there have been number of women projects that have been supported by the municipality in ensuring that the focus is also on women empowerment and to impart technical and business management skills. The awareness campaigns including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

4.10.5 HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the siiting of Local Aids Council on qauterly basis to address the challenges experienced at a local levele (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date the municipality has successfully provided support material to the local support groups and conducted HIV and Aids awareness campaign whose objectives were to:-

- To increase HIV and AIDS level is awareness among sexually active in individuals especially young people.
- To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.

To promote

4.11 INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION

Ntabankulu Local Municipality Offices are located in various areas within the urban area, (Traffic Department, Municipal Stores) are located in outside the study area / building but they are within the jurisdiction of Ntabankulu.

4.11.1 POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 996 (as amended) enshrines in section152 the objects of local government. A Municipality must therefore seek at all material Ttimes including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration in order to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance.

A Municipality is assigned powers and functions which it must perform in order to realize the objects of local government. As such the hereunder powers and functions have been assigned to Ntabankulu Local Municipality. We as well demonstrate the level of performance and budget provision.

Schedule 4 Part B: Constitution of the Republic of South Africa 1996

Schedule 4 Part B	Level of performance and Status Quo
• Air pollution **(local function)**	**Not performing**
• Building regulations **(local function)**	**Performing:** Building Plan By-law gazetted. Building Plans Procedures approved.
• Child care facilities **(local function)**	**Performing:** MIG capital budget allocation for construction of pre-schools.
• Pontoons, ferries, jetties, piers and harbours, **(local function)**	**Not performing**
• Storm water management systems in built-up areas **(local function)**	**Performing:** By-law gazetted.
• Trading regulations **(local function)**	**Performing:** Trading Regulations By-law adopted by Council. Trading Regulations Procedures approved.
• Water and sanitation services **(district function)**	**Not performing**
• Municipal health services **(district function)**	**Not performing**

• Electricity and gas reticulation **(Local Function)**	Connection of households with grid electricity
• Local tourism **(shared function)**	**Performing:** Local Economic Development Plan adopted by Council with tourism sector plan.
• Municipal airports **(shared function)**	**Not performing**
• Municipal planning **(shared function)**	**Performing: Integrated Development Plan**
• Firefighting services **(shared function)**	**Not performing**
• Municipal public transport**(shared function**	**Performing:**

Schedule 5 Part B: Constitution of the Republic of South Africa 1996

Schedule 5 Part B	**Level of performance & status quo**
• Beaches and amusement facilities **(local function)**	**Not performing**
• Billboards and the display of advertisements in public places **(local function)**	**Performing:** Advertising by-law adopted 2010, procedures approved.
• Cleansing **(local function)**	**Performing:** Waste By-law gazetted. IWMP available and landfill site permit available and the landfill site under construction
• Control of public nuisances **(local function)**	**Performing:** Waste By-law gazetted. IWMP available and landfill site permit available
• Control of undertakings that sell liquor to the public **(local function)**	**Performing:** Liquor Trading By-Law gazetted
• Facilities for the accommodation, care and burial of animals **(local function)**	**Not performing**
• Fencing and fences **(local function)**	**Performing:** Fencing by-law gazetted.
• Licensing of dogs **(local function)**	**Not performing:**
• Licensing and control of undertakings that sell food to the public **(local function)**	**Performing:** By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
• Local amenities **(local function)**	**Performing:** community halls allocated budget in MIG.
• Local sport facilities **(local function)**	**Performing:** Construction of sport facilities allocated budget from MIG.
• Market **(local function)**	**Performing:** Trading Regulation By-Law gazetted
• Noise pollution **(local function)**	**Not Performing:**
• Pounds **(local function)**	**Performing:** Pound By Law gazetted and Pound Policy adopted by Council.
	Performing:
• Street trading **(local function)**	**Performing:** Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
• Street lighting **(local function)**	**Performing:** Installation of Street Lighting currently in progress.

• Traffic and parking **(local function)**	**Performing:** Roads and Traffic By-Law Traffic Management Policy.
• Cemeteries, funeral parlours and crematoria **(shared function)**	**Performing:** Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
• Municipal abattoirs **(shared function)**	**Not performing**:
• Municipal parks and recreation **(local function)**	**Performing:** Clean & Green forwarded to DEDEA & MIG/MIS
• Municipal roads **(shared function)**	**Performing:** Budget allocation for construction of municipal roads allocated from MIG.

4.11.2 Human Resource Management

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its 2018/2019 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work. The organisational structure has been reviewed for financial year 2018/2019 and submitted to council for approval on the May 2018 **(ANNEXURE B).** The Municipality is currently reviewing organisational structure for the financial year 2019/2020 which will be also submitted to Council in May 2019.

Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files.
Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2014/15	189	157	35
2015/16	186	164	20
2016/2017	179	161	18
2017/2018	182	173	15
2018/2019	183	163	20

4.11.2.1 Staff Profile in the Financial Year 2014/2015

- Number of positions in the organogram 2014/2015 = 189
- Number of filled positions 2014/2015 = 157
- Number of Vacant positions 2014/2015 = 35
- Number of vacant positions 2015/2016 = 14
- Only 5 Senior Management positions are filled, 3 females & 2 males

Approved organogram has 5 Senior Management positions, filled 2 males and 3 female

4.11.2.3 Staff Profile in the Financial Year 2015/16

- No of positions in the organogram 2015/2016 = 186

  No of filled positions 2015/2016 = 164

  Number of vacant positions 2015/2016 = 20

- Only 5 Senior Management positions are filled, 3 females & 2 males

Approved organogram has 5 Senior Management positions, filled 2 males and 3 female

4.11.2.2 Staff Profile in the financial year 2016/2017

- Number of positions in the organogram = 179
- Number of filled positions= 161
- Number of vacant positions= 18

Only 3 Senior Management positions are filled 1 female & 2 male

Approved organogram has 3 Senior Management positions, filled 1 male and 2 female

4.11.2.3 Staff profile in the financial year 2017/2018

- Number of positions in the organorgram= 182
- Number of filled positions= 167
- Number of vacant positions= 15

Only 2 Senior Management positions are filled 1 female and 1 male

Approved organogram has 6 Senior Management positions, filled 2 males and 1 female

4.11.2.5 Staff profile in the financial year 2018/2019

- Number of positions in the organorgram= 181
- Number of filled positions= 172
- Number of vacant positions= 9

Approved organogram has 6 Senior Management positions, filled 2 males and 4 female

4.11.2.6 Vacancy rate

Vacancy rate: 2015/2016 = 10.75%
Vacancy rate: 2016/2017= 10%
Vacancy rate: 2017/2018= 9.8%
Vacancy rate: 2018/2019= **11%**

4.11.2.7 POPULATED STAFF ESTABLISHMENT

DIRECTORATE	No. of expected warm bodies	Employees Available	Employees not there	Vacancy Rate %
Municipal Manager's office	15	14	1	06 %

Community Services	77	67	10	15%
BTO	28	25	3	12%
IPD	19	16	3	16%
Corporate Services	35	32	3	8%
LED	9	9	0	0
TOTAL	**183**	**163**	**20**	**11%**
Interns	23			
TOTAL	**206**			

NB: Two employees are floating as a result organizational structure review

4.11.2.8 Section 54A, 56 Managers and Line Managers

Post Description	Date of Appointment/Assumption of Duty	Nature of Employment	Duration of the contract
Municipal Manager	08/10/2018	Contract	4 years
Chief Financial Officer	01/09/2018	Contract	5 years
Director Corporate Services	08/10/2018	Contract	5 years
Director Community Services	01/08/2018	Contract	5 years
Director Infrastructure Planning & Development	26/04/2018	Contract	5 years
LED Director	01/08/2018	Contract	5 years
IDP,IGR & PMS Manager	26 May 2015	Contract	5 years
Senior Operations Manager	14 April 2015	Contract	5 years
PMU Manager	Vacant (resigned Jan 2019)	Vacant	Vacant
LED Manager	26 August 2014	Contract	5 years
Chief Accountant	04 August 2014	Contract	5 years
Marketing & Communications Manager	04 August 2014	Contract	5 years
Human Resources Manager	3 August 2015	Contract	5 years

4.11.2.7 Core & Support Function Positions recruited for the financial year 2018/2019

Core Operation Function positions are those that directly relate to the core business of an organization and may lead to revenue generation, e.g. sales, production etc (As per Employment Equity Regulations)

Support Functions positions refers to those positions that provide infrastructure and other enabling conditions for revenue generation e.g. human resources, corporate service, etc (As per Employment Equity Regulations)

Core Function		Support Function	
Male	Female	Male	Female
0	3	2	3

4.11.3 HRD

Employment Equity Plan

The Municipality has developed an employment equity plan (EEP) for a period of 3 years, namely 2015-2018. According to the Employment Equity Act No. 55 of 1998 and regulations EEP has to be kept for a period of not less than 1 year or longer than 5 years, therefore the municipality is in the process of reviewing the exisisting plan. The municipality submitted annual reports based on the numerical goals set and achieved in the plan, for 2016/2017. The municipality did not submit for the year 2017/2018. Employment Equity Manager in terms of section 24 of Employment Equity Act No. 55 of 1998 and regulations, which says "every designated employer must assign one or more senior managers to take responsibility for monitoring and implementing an Employment Equity Plan", is not yet assigned. Employment Equity Committee has been established and trained.

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2018/2019 financial year there are 5 senior managers and municipal manager filled, 2 males and 4 females.

Equity Profile for financial year 2018/2019

Category and Occupational Levels	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Top Management (All Contractual)	4					4	2					2	6
Contract Managers	3					3	3					3	6
Non-contractual managers	8					8	3					3	11
Middle Management(Officers & PA's)	31					31	18					18	49

Junior Management(Clerks & ,Foreman)	22					22	22					22	44
Operational Staff (General staff)	19					19	12					12	31
Municipal interns	14					14	9					9	23
LGSETA	1					1	0					0	1
EPWP	93					93	57					57	150
TOTAL	195					195	126					126	321

Workforce Movement 2018/2019

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	11					11	4					4	15
Dismissals	0					0	0					0	0
Death	0					0	0					0	0
Resignation	4					4	0					0	4
Retirements	1					1	0					0	1
Other (transfers, placements , Acting positions)	3					3	4					4	7

Workplace Skills Plan 2018/2019

Workplace Skills Plan for the financial year 2018/2019 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2018/2019.

Workplace Skills Plan was submitted and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2018/2019 there are 27 planned training interventions only 9 to be implemented. There are four interventions to 9 employees (2xICT Technicians, ICT Manager, SDF, Training adminitstrator, Internal Auditor, PMU Manager, Supply Chain Officer & Senior Operations Manager) that are still on progress from the previous financial year (2017/2018).

BUDGET

Description of item	Financial Performance
Total budget for capacity building 2018/2019	R 800 000

Challenges:

- Limited budget: trainings are not all implemented according to WSP implementation plan
- No drop outs or non- attendance in the current financial year.

Training report for 2018/19

Occupational Category	No. of people	Training intervention attended
SDF & Training Administrator	2	ODETDP
ICT Technicians	2	ICT Programme
ICT Manager	1	ICT Management Programme
SOM, SCM officer & Internal Auditor, PMU Manager	4	CPMD

4.11.5 Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since financial yeare 2013/2014. Various workshops have been undertaken to employees and Councilors in the financial year 2017/2018. In 2014/2015 it was implemented to Directors and Managers. In the financial year 2015/2016 it was cascaded to the Officer level. The PMS policy framework has been reviewed annually in line with the adopted Integrated Development Plan and was last reviewed and submitted to council for approval in May 2018 with resolution number OCM.07.30/05/18.

The institutional score card is adopted by Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council

Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements 2018/2019 have been signed by Municipal Manager & Directors, submitted to Department of Local Government & Traditional Affairs on the 19th December 2018. Performance agreements for Managers reporting to Directors have been signed.

4.11.4 LABOUR RELATIONS

Labour Relations unit is running smoothly in the institutuion as the Ntabankulu Local Municipality workforce is workshoped twice on labour relations related policies per financial year that is once on the 1st Quarter and once on the last Quarter.

Cases

We have one pending Labour Dispute that is with the Labour Court in Durban kwaZulu Natal and 1 pending inhouse sanction of an employee who has absconded his work employment sine October 2018.

Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Main Collective Agreement 2015/2020. The local Labour forum developed the annual schedule of sittings which is also included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

11.4.5 OCCUPATIONAL HEALTH & SAFETY (OHS)

The municipalityis not in good condition when it comes to OHS matters. This refers to ablution facilities meant for a public using the municipal hall, infrastructure Planing and Development Directorate has been attending to the matter but still it is not workingas expected.
OHS Officer inspect municipality sites and do reports on monthly basis, some of the reports are forwarded to variuous directorates for attending challenges raise in the report.

There is OHS Committeein place but yet to undergo training.
The derserving employees are provided with protective clothing on an annual basis. The municipality is now on a process of appointing a service provider for protective clothing.

4.11.6 EMPLOYEE WELLNESS PROGRAMME (EWP)

The EWP is designed for employees and their family members. It is functional and focuses on the following aspects; employee assistance program, health promotion and workplace sport. Employee assistance program provides psychosocial support through referrals whether formal or informal. Referals can be made by supervisor, trade union, self, friend, family member, colleague, and human resources. Sessions are conducted in the EAP office by a practitioner, employee's office or at home.

EWP also provides health promotion programs on different topics with the aim of providing information on preventing and managing diseases like HIV/TB, Mental problems etc. Health promotions also provides platform for employees to know their health status through participating in health screening. In workplace sport; there are 8 codes that have been established; soccer, netball, volleyball, tennis ball, aerobics, darts, and pool/snooker. Fun runs and walks for athlets are also provided from time to time.

4.11.7 Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to geographical location of Ntabankulu.

4.12 Administration

4.12.1 Customer Care

Customer care unit has 5 employees (Customer care Officer and 4 Administrators) who are responsible for all Municipal incoming call and front desk, recording and dissemination of all local complaints to revevant internal departments, making sure that all employees are wearing name tags by doing random checks. Up dating Presidential hotline where the Municipality is sitting at 80% of complaints attended. Making sure that offices are furnished.Customer care surveys were done to Ntabankulu Municipality's wards for quantitative survey.

Customer care carter and customer care policy was adopted on the 30th of May 2014 but due for reviwal for 2019/2020 financial year. Batho Pele championship forum was lauched on the 15th of June 2016; it sits every quarter which deals with internal issue and programs.

4.12.2 Records manangement

Various workshops of Records management have been undertaken to employees in the financial year 2017/2018.This was done properly to make sure that all employees are aware of records keeping and the cetralisation of information.Records management is the process of ensuring the the proper creation ,receipt ,Mainteinance ,use and the disposal of records to achieve efficient,transparence records life cycle and accountable governance .According to Provincial Archives and Records Services Act No 7of 2003 :no public records shall be destroyed without a written authorization from the Provincial Archivist.Records section have a disposal authority of aging information from finance department ,the disposal starts from 1997-2009 and there is an ongoing process of sorting aging information for disposal in order to open space for active information. All information filed according to the filing system /file plan, NLM Monitored issue of centralization of information by reminding all municipal employees to transfer information to Records section in order to be preserved.

4.13 Information and communication technology (ICT) is responsible for the following:

4.13.1 Network
4.13.2 Backup and information security
4.13.3 ICT Governance
4.13.4 Telephone management
4.13.5 Municipal ICT systems

4.13.1 Current Infrastructure Overview: Network

The municipality is running a network over Cat.6 media where all network cables terminate at one point which is our server room. We have noticed that this topology is not working for the institution more especial after a massive recruitment that the municipality has performed in the past few years which in turn had a great impact on our network performance in relation to Cat.6 technology.

The main building is the central processing Centre for the municipality and the ICT systems, the server room and all our systems are in the main building and all our internal and external links are situated in this building. This means that if the central processing unit is under performing means that the performance of internal links and remotes are also affected in terms of performance.

The municipality has three (03) remote sites, namely Business Licensing, Traffic (DLTC) offices and Library and Records and archives Department. Traffic Office is up and running is the only which has line of sight to all other remote sites including the main site. The last upgrade for the network infrastructure was done on June 2016 for the whole municipality including remote sites.

Traffic department has a new building that needs network installation for cashier offices in order to further enhance the revenue.

4.13.2 Backup and security:

The backup and Securityn issue has been raised by AG. We are in a process of upgrading the backup system procuring and renewing the backup system with extra features.

Security: Firewall has been installed by Telkom and the muninicipality is in a process of blocking several municipality sites, access control for the server room to properly monitored by installing a digital access control

4.13.3 ICT Governance:

IT Governance Committee

New ICT Committee members were given appointment letters to serve on the committee after the term of the old members expired:e The traning or induction will be organised on the sitiing. The Terms of reference are also available for the ICT Governance Commitee

New members: CFO, SCM Manager, Communications manager, ICT Manager, Corporate services Director, Portfolio Head: Corporate Services

The IT Governance Policy is in line with legislation and ICT governance regulatory prescripts. The Policy is reviewed as when needed benchmarked to ensure relevance and compliance to applicable legislation and regulatory frameworks.

4.13.4 Municipal Systems

Existing major Systems Descriptions

SYSTEM NAME	SYSTEM DESCRIPTION
Bulk sms system	Sms system
VIP Payroll system	Employee payment system
Pastel system	Financial management system
Cibecs Backup system	Information Backup software
Caseware Asset management	Asset management system
Network monitoring system	Monitoring of servers, switches and hubs
EDMS	Document management system (In the process)

4.13.5 Structure:

1. ICT Manager
2. ICT Technician
3. ICT Technician

Proposed additions : Systems Administrator

: Network Administrator

Challenges:

1. Budget is not adequate to address all ICT Challenges
2. Depedacny on external financial consultants for the financial systems
3. Incapacitated ICT staff regarding ICT Systems
4. Non consultation with regards to Municipal system by third party vendors

CHAPTER 5

COMMUNITY PARTICIPATION

5.1 Community Participation

The White Paper on Local Government 1998, establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:
Section 16 "(1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

(i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5".

Section 29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
  (i) the local community to be consulted on its development needs and priorities;
  (ii) the local community to participate in the drafting of the integrated development plan; and
  (iii) Organs of the state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;

It is against this background, Legislative Mandate that Ntabankulu Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

5.2 Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Ntabankulu Local Municipality has vigorously engaged community members outlining the process plan to be followed in developing Integrated Development Plan 2018/2022 MTREF Budget 2018/2021.

The municipality embarked on programs that involved stakeholders in pre-planning, planning and implementation of the IDP, Budget, SDBIP and PMS Process Plan. In August 2017 the IDP, Budget, SDBIP, PMS process plan was presented in the IDP Engagement Session, where organs of state, members from religious fraternity, business sector and Ntabankulu Councilors were represented. This was done to solicit inputs and commitment from all stakeholders in the implementation of the Process plan.
Ntabankulu Local Municipality Council adopted the IDP, Budget, SDBIP and PMS process plan on **30th of August 2018,** after which it was submitted to the Department of Local Government and Traditional Affairs, Provincial Treasury and Alfred Nzo District Municipality. The process plan was further published in the local newspaper.

5.2.1 Ntabankulu Local Municipality Public Participation Programs

The municipality is aiming to enhance community participation through practical means of **empowering citizens** to take charge of their own development in partnership with government.

Ntabankulu Councilors visited wards from **1st November 2018, 6th November 2018 to 9th November 2018.** Where the process plan was outlined encouraging community members to plan for their future. The program was championed by the Office of the Mayor. The purpose of the program was to involve community members from the initial phases of the IDP, outlining the five phases of the IDP, Budget, SDBIP, PMS, their role as community members and educate them on the roles and responsibilities of all stakeholders and the review of IDP ward priorities was done. Another IDP outreach program was conducted from the 14th – 17th May 2019, where the Mayor and the the Executive Committee were tabling Service Delivery Report 2018/2019 and proposed projects 2019/2020.

Through public engagements, priority areas emerged and these have been distilled into the following five (05) priority issues, which Ntabankulu Local Municipality has to address going forward. The five priority issues relate to:

1. **Institutional Development and Organizational Transformation**

    - Training and Capacity Building of Municipal Staff and Councillors
    - Alignment of Organizational Structure to IDP Objectives
    - Strengthen Performance management system

2. **Basic Service Delivery**

    - Roads & Transport
    - Water and Sanitation
    - Electricity
    - Eradication of Mud Schools & Construction, Construction and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
    - Telecommunication (installation of network poles)
    - Human Settlement (Provision of RDP Houses to deserving Community Members)

3. **Socio-Economic Development:**

    - Funding of Community Development Initiatives
    - Mainstreaming of vulnerable groups into economic activities
    - Access to Enabling documents and Social Relief Programs
    - Safety and Security
    - School Transport and School Nutrition Program

4. **Financial Viability and Management**
    - Revenue Enhancement Strategy for NLM
    - Strengthen functioning of Operation Clean Audit and Risk Management Committees

5. **Good Governance and Public Participation**

    - Strengthen Ntabankulu Inter-Sector Forum and Sub-Sector Forums

- Strengthen functioning of Municipal Public Accounts Committee
- Enforce Municipal Policies and By-Laws
- Encourage Community Participation in government and governance
- Implementation of Gazette No 2646 Traditional Leadership Sitting

As part strengthening community development, participation and providing support to Local Municipalities, the Municipality conducted trained all councillors, Community Development Workers, Ward Secretaries on ward profiling. All 17 wards were visited for the collection of the existing information, SWOT Analysis was done and compiled for each ward and ward priorities were reviewed by communities in all wards. Sources of information per ward were as follows:

- Ward Councillors
- Ward Committees
- Community Development Workers
- Community Health Workers
- Community Practitioners
- Traditional Leaders
- Representatives from Departments
- Church representatives
- Youth
- Elderly People
- Disabled

5.2.2 KEY ISSUES

The meetings with the community members revealed a number of community dynamics and challenges within the different wards. Most wards have available natural resources like forests, land, water that could be developed for the benefit of the ward.

- Community Dynamics
  - Unemployment and Poverty
  - Crime associated with drug and alcohol abuse
  - Teenage Pregnancy and
  - Children dropping out of school

- Infrastructure

  - Lack of sanitation in most wards
  - Some wards still do not have electricity
  - Lack of clean water for domestic purposes – most wards
  - Lack of maintenance – taps, tanks and boreholes
  - Poor access roads and bridges as well as lack of access between villages
  - Lack of maintenance of access roads
  - Inadequate cell phone and television network coverage
  - Lack of capacity resulting in incomplete work by contractors (toilets and roads)

- Social Services

  - Educational Facilities
    - Mud schools
    - Inadequate number of classrooms
    - Inadequate teaching staff
    - High rate of school drop-outs
    - Lack of scholar transport

  - Health Services

- Shortage of clinics
- Shortage of clinics, mobile clinics and facilities like staff, medication, infrastructure like water, electricity and sanitation
- Lack of awareness on AIDS related issues leading to discrimination

➢ Some of the identified challenges are:

- Shortage of sports fields
- Lack of RDP housing in most wards
- Shortage of community halls
- Police stations available in town only - Taking long for police to respond
- Non-functional dipping tanks and lack of dipping facilities (medicines and personnel)

➢ Environment

- Soil erosion resulting in formation of dongas within the settlements.
- Identified alien invasive plants some of which are detrimental to the natural resources

➢ Economic

➢ Lack of funding to start up projects and support existing projects
➢ Lack of skills
➢ Lack of farming equipment

Below are the IDP Ward priorities raised by community members in all 17 wards during Mayor's IDP & Budget Outreach Programme. The picture depicts that Ntabankulu Local Municipality must robustly focus on **Basic Service Delivery, Local Economic Development and Social Relief Programs.**

IDP WARD PRIORITIES FROM WARD ONE TO WARD SEVENTEEN

7.1 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Bhayi to Ntlangano	01	Ntlangano,	06	2019/2020
		Luthambeko-Gugwana Access Road	01	Luthambeko	03	2019-2020
		Construction of Mafusini road	01	Mafusini	05	2019-2020
		Road from Sabhungeni to Mawonga	01	Sabhungeni, Mawonga	02	2019-2020
		Road from Nomaweni to Dungu clinic	01	Nomaweni, Dungu	04	2019/2020
		Zamukulungisa to Theni	01	Zamukulungisa	01	2019-2020
	Maintenance of Access Road	Luthambeko to Vane via Mawongaroad	01	Luthambeko	01	2019/2020
	Water	Out of 8 villages only six villages has water taps but no water in the taps	01	All Villages	01	2019-2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Villages with no taps are Ntlangano, Bhayi		Ntlangano, Bhayi		
		Request water at Vane Maintenance of water scheme at Dungu	01	Vane, Dungu	02	2019-2020
	Sanitation	Sanitation incomplete to all Villages	01	All Villages	01	2019-2020/2021-2022
	Electricity	No electricity to all villages	01	All Villages	01	2019-2020/2021-2022
	Land Reform Programmes	No programmes	01	N/A	N/A	N/A
	Housing	No housing projects to all villages	01	All Villages	01	2019-2020/2021-2022
	Public Transport	Request scholar transport	01	Ntlangano-Luthambeko	01	2019-2020/2021-2022
	Community Facilities	Construction of community hall	01	Luthambeko	01	2019-2020/2021-2022
	Telecommunication	Request for a Network pole (MTN), Vodacom to be	01	Bhuwana	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	s Infrastructure	maintained				2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinic at Ntlangano, Luthambeko and Mawonga	01	Ntlangano, Mawonga and Luthambeko	01	2019-2020/2021-2022
		Mobile clinic Dep of health must provide Ambulances for ward 1	01	All villages	01	2019-2020/2021-2022
	Education	Shortage of teachers, Lack of furniture, access road to school, Sanitation, electricity	01	All villages	01	2019-2020/2021-2022
		Request High School at Dungu	01	Dungu	01	2019-2020/2021-2022
		Pre-school at Zamukulungisa, Ntlangano and Luthambeko	01	Zamukulungisa, Ntlangano and Luthambeko	01	2019-2020/2021-2022
	Recreational Facilities	Sport Field	01	All villages	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Football, Netball, Traditional Dancers Request for kit for all sports codes	01	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
	Youth Programmes	Request for uniform for Masizakhe , Bazuka traditional dance	01	Luthambeko Ntlangano Bhayi	01	2019-2020/2021-2022
	Women Programmes	Support of Vusani Group	01	Bhayi	01	2019-2020/2021-2022
	People with Disability Programmes	Support of 25 people living with Disabilities	01	All villages	01	2019-2020/2021-2022
		Request for Crushes, wheel chairs for 2 people	01	Luthambeko	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Ntlangano		
LED	**Agriculture**	NA	NA	NA	NA	NA
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	NA	NA	NA	NA	NA
OTHER PRIOITIES		Provision of 4 wheelchairs for people who have been identified by the Mayor in ward 1	01		01	2018/2019

7.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access from Phathisa to clinic	02	IXopho	01	2019-2020
		Samente via High School to Bumka	02	Samente, Bumka	02	2019-2020
		Nkunzimbini to Simdaka	02	Mandiliva	03	2019/2020
		Mhleleni to Ludaka	02	Tsweleni, Ludaka	01	2020/2021
		Construction road at Habu	02	Habu	04	2019/2020
	Maintenance of Access Road	T164 from Cwaka to Noncolosa	02	Cwaka, Noncolosa	02	2019/2020
	Water	Xopho and Dumsi	02	IXopho	01	2019/2020
		Dumsi Maintainance of Ntengo water Scheme	02	Dumsi	02	2019/2020
	Sanitation	No sanitation projects at Habhu	02	Habhu	01	2019/2020
		Request toilets at Mhleleni	02	Mhleleni	02	2019-2020
		Request additional of toilets at Dumsi and Mandiliva	02	Dumsi and Mandiliva	01	2019-2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Electricity	Electrification to all villages(Dumsi, Mandiliva, Ixopho & infills at Mhleleni)		Dumsi Mandiliva IXopho Mhleleni	01	2019-2020/2021-2022
	Land Reform Programmes	Request Dongas rehabilitation program	02	All village	01	2019-2020/2021-2022
	Housing	Request Rural Housing to all villages	02	Dumsi Mandiliva IXopho Mhleleni	01	2019-2020/2021-2022
	Public Transport	Reliable public transport for all villages & Bus shelters	02	All village	01	2019-2020/2021-2022
	Community Facilities	Request community hall at Dumsi Request community hall at Mhleleni	02	Dumsi Mhleleni	01	2019-2020/2021-2022
	Telecommunications Infrastructure	Network Pole at Mandiliva	02	Mandiliva	01	2019-2020/2021-2022
		Request network pole at Nyongwana	02	Nyongwana	02	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Health	Need Primary Health Care	02	Mandiliva	01	2019-2020/2021-2022
	Pre-school	Pre-School	02	Dumsi Mandiliva Candulwandle	01	2019-2020/2021-2022
		Construction of pre-school at Habu	02	Habu	02	2020/2021
	Recreational Facilities	Sport Ground Request sport field at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Environmental Programmes	Request support of Luncedo Support Group at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	02	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	02	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	NA	02	NA	NA	NA
	Special Programmes	Support of Thandanani group	02		01	2019-2020/2021-2022
	Women Programmes	Support of Umngquzo group	02	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Support of people with disabilities to all villages	02	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Support on Sorghum ploughing at Dumsi village Request for grazing fields for all villages	02	All villages	01	2019-2020/2021-2022
	Manufacturing	Support on Manufacturing of Diesel at Dumsi	01	Dumsi	01	2019-2020/2021-2022
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Fencing	Fencing of Millie fields at Mandiliva and Xopho	02	Mandiliva IXopho	01	2019-2020/2021-2022
		Assist Njingalwazi with fencing ,funding at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Farming	Support on livestock (shelter, medicine etc.)	02	Mandiliva IXopho	01	2019-2020/2021-2022
	Cooperatives Development					
OTHER PRIOITIES		At Xhopo they are complaining that they have never seen Mayor he always delegate other people	02			
		They want to know what happened to the 500 houses which were promised about	02			
		Request projects	02			

7.3 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of bridge between Ngqina and Sidakeni	03	Sidakeni and Ngqina	01	2019-2020
		Zinyosini to Silindini	03	Zinyosini	02	2019-2020
		Zinyosini stop via high school to Bisho	03	Zinyosini	03	2019-2020
	Maintenance of Access Road	Road from Chibini to Nyabeni	03	Chibini, Manaleni, Nyabeni,	01	2019-2020
	Water	Request water schemes at Manaleni, Zinyosini and Chibini	03	Chibini, Zinyosini, Manaleni	01	2019-2020
	Sanitation	Construction of toilets in new houses (In Fills)	03	All Villages	01	2019-2020
	Electricity	Electrification for new houses: Infills(Nyabeni, Chibini, Zinyosini,Manaleni)	03	Nyabeni, Chibini, Zinyosini,Manaleni (in fills	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of Dongas at Sidakeni, Ngqina and Chibini	03	Sidakeni, Ngqina and Chibini	01	2019-2020/2021-2022
	Housing	Rural Housing to all villages	03	All Villages	01	2019-2020/2021-2022
	Public Transport	Request reliable transport at all villages	03	All villages	01	2019-2020/2021-2022
	Community Facilities	Skills development Centre(MPCC)	03	Zinyosini	01	2019-2020/2021-2022
		Construction of Community Halls at Nyabeni, Manaleni, Ngqina	03	Nyabeni, Manaleni, Ngqina	02	2019-2020/2021-2022
		Maintenance of Chibini & Zinyosini community halls	03	Chibini, Zinyosini	01 01	2019-2020/2021-2022
	Telecommunications Infrastructure	Network Pole	03	Nyabeni	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Primary Health Care	03	Chibini, Manaleni	01	2019-2020/2021-2022
	Education	Construction of school Ravenscroft S.P.S			01	2019-2020/2021-2022
			03	Chibini	04	2019-2020/2021-2022
		Zimele S.P.S		Ngqina	02	
		Manaleni S.P.S		Manaleni	03	
		Mathole JSS		Sidakeni	01	
	Recreational Facilities	Sport Field to all villages	03	All villages	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	03	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages Request for disaster	03	All Villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		management satellite				
	Waste Management	Awareness campaigns to all villages Request to re-establish Siyacoca cleaning project to assist on waste management	03	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programmes	03	All Villages	01	2019-2020/2021-2022
	Special Programmes	Education/Awareness on Special programs	03	All Villages	01	2019-2020/2021-2022
	Youth Programmes	Education/Awareness on youth programs	03	All Villages	01	2019-2020/2021-2022
	Women Programmes	Education/Awareness on women programs	03	All Villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages Request wheel chair for Nkwenkwe Mapotyela	03	All Villages	01	2019-2020/2021-2022
LED	**Agriculture**	Fencing of fields at Nyabeni and Manaleni	03	Nyabeni, Manaleni and Zinyosini	01	2019-2020/2021-2022
	Manufacturing	Support on establishment of bakery cooperative at Sidakeni	03	Sidakeni	01	2019-2020/2021-2022
	Forestry	NA		NA	NA	NA
	Tourism	NA	03	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	Fencing of fields	03	Nyabeni, Manaleni, Sidakeni, Zinyosini and Ngqina	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Farming at all villages	03	All villages	01	2019-2020/2021-2022
	Cooperatives Development	Support on establishment of bakery cooperative at Sidakeni	03	Nyabeni, Manaleni	01	2019-2020/2021-2022
	Other Priorities	Revival of Sidakeni police station for proper functioning CPF formation in prevention of crime in all villages				

7.4 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Silindini to Zinyosini	04	Silindini, Zinyosini	01	2019/2020
		Construction of bridge at Macwereni and Silindini	04	Macwereni and Silindini	02	2019/2020
	Maintenance of Access Road	Lugangatho to Mpoza	04	Lugangatho,Mpoza	02	2019/2020
		Mcokini to Gxeni	04	Mcokini	01	2019/2020
		Dwaku to Silindini	04	Dwaku	01	2019/2020
	Water	Request water schemes	04	Rhwantsana and Nkumba	01	2019/2020-2021/2022
		Request for water scheme revitalization from Mzimvubu to Siphetu.	04	Mzimvubu and Siphetu	02	2019/2020
	Sanitation	Upgrade of toilets to all villages	04	All village	01	2019/2020-2021/2022
	Electricity	Electricity	04	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of dongas	04	All villages	01	2019/2020-2021/2022
	Housing	Requested rural housing for all villages	04	3000 Households	01	2019/2020-2021/2022
	Public Transport	Request of reliable public transport and shelters	04	All villages	02	2019/2020-2021/2022
	Community Facilities	Community Hall	04	All villages	01	2019/2020
	Telecommunications Infrastructure	Nowalala AA	04	Nwalala AA	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinic and employment of more nurses	04	All villages	01	2019/2020-2021/2022
	Education	Upgrade of schools in all villages	**04**	All villages	01	2019/2020-2021/2022
	Recreational Facilities	Sport fields for all villages	**04**	All villages	02	2019/2020--2021/2022
	Environmental Programmes	Awareness campaigns to all villages	**04**	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns to all villages and disaster satellite management	**04**	All villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	**04**	All villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programmes in all villages	**04**	All villages	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	**04**	All villages	01	2019/2020-2021/2022
	Youth Programmes	Request for youth event /workshop	**04**	All villages	01	2019/2020-2021/2022
	Women Programmes	Awareness campaigns to all villages	**04**	All villages	01	2019/2020-2021/2022
	People with	Public participation	**04**	All villages	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disability Programmes	programmes in all villages				2020/2021-2022
LED	**Agriculture**	Education/Awareness on Special programs	**04**	All villages	01	2019/2020-2021/2022
	Manufacturing	NA	**04**	NA	NA	NA
	Forestry	NA	**04**	NA	NA	NA
	Tourism	NA	**04**	NA	NA	NA
	Mining	NA	**04**	NA	NA	NA
	Fencing	NA	**04**	NA	NA	NA
	Farming	NA	**04**	NA	NA	NA
	Cooperatives Development	Assistance with the bread project Request for assistance in the development of SMMEs	04		01	2019/2020-2021/2022
OTHER PRIOITIES	**Challenges**					
		Intervention from the political leadership on community instability of the ward	**04**			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Lugangatho People lost their homes because of fire 1.Nomvelo Magagasi-ID 6005170153087 2.Nowandile Somjanga-ID-6510190258089 3.Nozimo Bhekizulu-ID-5706270291088 4.Nozaamile Mali-ID-5209110186089 5.Sikhumbuzo Malundana-ID-7507016040088 6.Dumisa Magagasa-ID-8511065798082 7.Mathobile Myiwa-ID-6606140950088 8.Wilson Magagasi 9.Sindiswa Sosuna	04			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		10. Njenje Ntlanjeni				

7.5 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Xhukula to Bathweni access road (no slab)	05	Bathweni	02	2019/2020
		Ngozi access road	05	Ngozi	01	2019/2020
		Matshona access road	05	Matshona	03	2019/2020
		Juzana access road	05	Juzani (Xhukula)	01	2020/2021
		Mtata access road	05	Mhlonyaneni	01	2021/2022
		Qwaqwa access road	05	Matshona	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		construction of road at Nqalo	05	Nqalo	02	2021/2022
		Construction of Bridge to Siphethu	05	Sipetu	03	2021/2022
	Maintenance of Access Road	Xhukula to Gwarhu	05	Xhukula, Gqwarhu	01	2020/2021
		Ntsinyane to Siqithini		Ntsinyane, Siqithini	01	2019/2020
		Taleni access road		Taleni	02	2020/2021
		Maintenance of Access road at Tyiweni to Mqatyeni		Tyiweni, Mqatyeni	02	2019/2020
	Water	Borehole	05	Gqwarhu	01	2019/2020-2021/2022
				Mqatyeni		
				Bathweni		
				Nqalo		
				Gabheni		
				Taleni		
				Matshona		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Ntsinyane		
	Sanitation	Construction of toilets	05	Gqwarhu and Bathweni	01	2019/2020-2021/2022
		Maintenance of sanitation at all villages		Matshona Taleni Mhlonyaneni Cola Gabheni Ngozi Mqatyeni Xhibeni Ntsinyane Xhukula Nqalo	02	2019/2020
	Electricity	Electrification	05	Gwangxu	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Land reform programme	05	Mhlonyaneni	01	2019/2020-2021/2022
				Gabheni	02	2019/2020-2021/2022
				Siqithini	03	2019/2020-2021/2022
				Matshona	04	2019/2020
	Housing	Construction of houses at all villages	05	All villages	01	2019/2020-2021/2022
	Public Transport	Reliable transport	05	All villages	01	2019/2020-2021/2022
	Community Facilities	Community hall	05	Xhibeni	01	2019/2020
				Mhlonyaneni	02	2019/2020
				Ntsinyane	01	2020/2021
				Mqatyeni	02	2020/2021
		Fencing of the community halls		Matshona	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Cola	02	2019/2020
	Telecommunications Infrastructure	Network poles	05	Cola	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Construction of clinic	05	Matshona	01	2019/2020
		Mobile clinic	05.	All villages	01	2019/2020-2021/2022
	Education	Construction of school	05	Gcinisizwe, Cola JSS	01	2019/2020
				Ngozi SPS	01	2019/2020
				Matshona pre-school	01	2019/2020
				Xhukula pre- school	03	2019/2020
				Mhlonyaneni pre-school	02	2019/2020
	Recreational Facilities	Sports ground	05	Gabheni	01	2019/2020
				Ntsinyane	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Environmental Programmes	Awareness campaigns	05	All villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns	05	All villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns	05	all villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages	05	Matshona	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	05	All villages	01	2019/2020-2021/2022
	Youth Programmes	Education/Awareness on youth programs	05	All villages	01	2019/2020-2021/2022
	Women Programmes	Education/Awareness on women programs	05	All villages	01	2019/2020-2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	05	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	**Agriculture**	Crop farming	05	Matshona	01	2019/2020
				Nqalo	02	2019/2020
				Gabheni	01	2020/2021
				Mqatyeni	02	2020/2021
				Cola	01	2021/2022
				Mhlonyaneni	02	2021/2020
				Xhibeni	01	2021/2020
	Manufacturing	Support on manufacturing of Aloe at	05	Gabheni	01	2019/2020-2021/2022
	Forestry	Awareness/Education on forestry	05	Xhukulu	01	2019/2020-2021/2022
	Tourism	Support on Bushmen caves	05	Bathweni	01	2019/2020-2021/2022
	Mining	Support on Sand mining	05	Xhibeni	01	2019/2020
				Gqwarhu	02	2019/2020
				Mqatyeni	03	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Fencing	Fencing of fields for all villages	05	Matshona	01	2019/2020
				Gabheni	03	2019/2020
	Farming	Poultry farming at	05	Mqatyeni	01	2019/2020-2021/2022
	Cooperatives Development	Cooperative support	05	Matshona	01	2019/2020
				Cola		
				Ngozi	02	2019/2020
				Xhibeni	03	2019/2020
				Mqatyeni	01	2020/2021
				Mhlonyaneni	02	2020/2021
OTHER PRIOITIES	**Marketing**	Request for a market place	05	Matshona	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		They have a challenge of they paid R200.00 for installation of Solar system but they didn't get, they went to Solar Department at Mount Frere to do follow up. At Solar Dep said they were stopped by Municipality to install solar.				

7.6 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Dinwayo via Lugadu to Siphethu hospital	06	Dinwayo	02	2019/2020
		Manxudebe via Dikidini to Mkhumbi	06	Manxudebe	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Sinquma to Matsibura	06	Madwaba	03	2019/2020
		Nontungo to Ngcwamane	06	Dinwayo	01	2020/2021
		Nyathi to Dambeni	06	Xakani	01	2021/2022
		Manxudebe to Ngqulani Access road	06	Manxudebe	02	2021/2022
		Ngcwamane to Dambeni	06	Ngcwamane	03	2021/2022
	Maintenance of Access Road	Manxudebe Via Madwaba access road	06	Manxudebe	01	2019/2020
		Ngcwamane A/R	06	Ngcwamane	02	2019/2020
		Ndile	06	Ndile	01	2019/2020
		Nyathi A/R	06	Nyathi	01	2021/2022
		T160		T160	02	2021/2022
	Water	Water scheme	06	Madwaba	01	2019-2020/2021-2022
			06	Ndile	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2022
			06	Manxudebe	01	2019-2020/2021-2022
			06	Dinwayo, Ngcwamani, Mthukazi, Xakani	01	2019-2020/2021-2022
			06	Madwaba	01	2019-2020/2021-2022
	Sanitation	Need sanitation projects for all villages	06	All villages	01	2019-2020/2021-2022
	Electricity	Electrification at **Madwaba Sub- villages** Sinquma, Matsuburha, Mndlakwazi **Manxudebe Sub villages** Mkhumbi, Ngqulana, Dikidikini **Dinwayo sub village**	06	Madwaba Manxudebe Dinwayo Mthukazi Dikidikini	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Lugadu, **Mthukazi sub village** Dunusweni				
		Infills	06	Dinwayo Xakani Ngcwamani	01	2019-2020/2021-2022
	Land Reform Programmes	Land reform awareness programs to all villages	06	All villages	01	2019-2020/2021-2022
	Housing	Need Rural Housing for all villages	06	All villages	01	2019-2020/2021-2022
	Public Transport	Need reliable public transport for all villages	06	All village	01	2019-2020/2021-2022
	Community Facilities	Community hall	06	Madwaba & Xakani	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Telecommunications Infrastructure	NA	06	NA	NA	NA
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinics for all villages	06	All villages	01	2019-2020/2021-2022
	Education	Upgrade of schools in a whole ward	06	All villages	01	2019-2020/2021-2022
		Construction of Ngcwamane pre-school	06	Ngcwamane	01	2021/2022
		Construction of Dumisani Pre-school , Dumakude Pre-school.	06	Dinwayo	01	2021/2022
	Recreational Facilities	Construction of sport field at Ngqawanini	06	Mthukazi	01	2019/2020
	Environmental Programmes	Dinwayo Pre-school	06	Dinwayo	01	2021/2022
	Disaster management and fire fighting	We request municipality to train 15 fire fighters in the ward	06	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Waste Management	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
	Youth Programmes	Public participation programs for all villages Education/Awareness on Special programs Education/Awareness on youth programs	06	All villages	01	2019-2020/2021-2022
	Women Programmes	Education/Awareness on women programs	06	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	06	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Crop farming	06	All villages	01	2019-2020/2021-2022
	Manufacturing	Carpentry	06	All villages	01	2019-2020/2021-2022
	Forestry	Tree processing	06	Madwaba Ndile	01	2019-2020/2021-2022
	Tourism	Nduna horse shoe	06	Manxudebe	01	2019-2020/2021-2022
	Mining	Sand	06	Dinwayo Manxudebe Madwaba	01	2019-2020/2021-2022
	Fencing	Fencing of fields for all villages	06	All villages	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2022
	Farming	Poultry farming,Zonke poultry farming	06	Madwaba	01	2019-2020/2021-2022
		Mzamomhle poultry farming		Dinwayo	02	2019/2020
	Cooperatives Development	Cooperative support JJJ Ntlabathi cooperative	06	Ngcwamane	01	2019-2020/2021-2022
OTHER PRIOITIES						

7.7 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of	Lalashe	07	Lalashe	01	2019-2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Roads and storm water	Zinja via Mamtimu to Mzimvubu	07	Msukeni	02	2019/2020
		Yiyane to Mpuleka	07	Bomvini	01	2020/2021
		T19 to Wema	07	Ludeke	02	2020/2021
		Nkololwana to Maqweqwane	07	Mzwakazi	01	2021/2022
		Bhonga to Sixhotyeni	07	Bhonga , Sixhotyeni	02	2021/2022
		Surfacing of T19 from Town to Flagstaff	08 & 07	Town, Flagstaff	01	2019/2020
	Bridge	Request bridge at Mzimvubu	07	Sithebe and Nowalala(Gxeni)	01	2018/2019
		Dambeni bridge	07	Dambeni	01	2019/2020
	Maintenance of Access Road	T19 to Dambeni	07	Dambeni	02	2019/2020
		Nyanda Diko	07	Nyanda Diko	01	2019/2020
		Mzwakazi to Msukeni	07	Mzwakazi & Msukeni	03	2019/2020
		Unfinished road at Mngeni	07	Mngeni (Drayini)	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Water	Water schemes at Cetshane Bonga, Sithebe and Mchathuve	07	Madwakazani, Bomvini	01	2019/2020-2021/2022
		Request water dam at Mzimvubu	07	Between Sithebe and Nowalala	01	2019/2020-2021/2022
		Dam in each village	07	All villages	02	
	Sanitation	Sanitation projects at Lalashe and Bomvini and all village infills	07	All villages infill's	01	2019/2020-2021/2022
	Electricity	Electrification for Bomvini Yiyana and Lalashe.	07	Bomvini yiyana , Lalashe	01	2019/2020-2021/2022
	Land Reform Programmes	Land reform programs to all villages	07	All villages	01	2019/2020-2021/2022
	Housing	Completion of Bomvini (300 households) and Relocation of Lalashe to Mzimtsha (35 Households)	07	Bomvini , Lalashe , Mzimtsha, Mzwakazi, Mngeni , Drayini, Sithebe, Madwakazana, Ludeke , Nyanda Diko and Dambeni.	01	2019/2020-2021/2022
	Public Transport	Request reliable Vans & Buses	07	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Mzwakazi Community Hall	07	Mzwakazi	01	2019/2020-2021/2022
		Pay point & Lalashe	07	Lalashe	02	
	Telecommunications Infrastructure	Network pole at Bomvini,Msukeni,Dambeni	07	Bomvini, Msukeni, Dambeni	01	2019/2020-2021/2022
		MTN network pole at Ntabeni (Bomvini)	07	Ntabeni	01	2019/2020-2021/2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinic	07	All villages	01	2019/2020-2021/2022
		Awareness campaigns	07	All villages	02	2019/2020-2021/2022
		Request extended of Qaqa Clinic And addition of staff	07	Qaqa	03	2019/2020-2021/2022
		Social workers per village in the ward	07	All villages	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Education	Construction of Ludeke Agric school	07	Ludeke	01	2019/2020-2021/2022
		Construction of Dumezweni S.S.S	07	Dumezweni	02	2019/2020
		Lalashe SPS	07	Lalashe	01	2019/2020-2021/2022
		Msukeni SPS	07	Msukeni	02	2019/2020-2021/2022
		Dambeni SPS	07	Dambeni	04	2019/2020
		Nyanda Diko SPS	07	Nyanda Diko	03	2019/2020
		Madwakazani JSS	07	Madwakazani	01	2021/2022
		Mzwakazi JSS	07	Mzwakazi	02	2021/2022
		Bomvini JSS	07	Bomvini	03	2021/2022
		Ludeke pre-school	**07**	Ludeke	01	2019/2020-2021/2022
				Dambeni	02	2019/2020-
				Lalashe	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Nyanda Diko	02	2019/2020
				Madwakazani	01	2020/2021
				Mngeni	02	2020/2021
				Mzwakazi	01	2021/2022
				Msukeni	02	2021/2022
		Scholar transport is not in good condition	07	All villages	01	2021/2022
	Recreational Facilities	Sport Ground for all schools	07	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Alien species	07	All villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	07	All villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	07	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages	07	All villages	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	07	All villages	01	2019/2020-2021/2022
	Youth Programmes	Support to Create sport programmes, gardening projects, skill development centre.	07	All villages	01	2019/2020-2021/2022
	Women Programmes	Support on Sewing project, Support on Gardening project and other projects	07	All villages	01	2019/2020-2021/2022
	People with Disability Programmes	Skills development	07	All villages	01	2019/2020-2021/2022
		Awareness campaigns	07	All villages	01	2019/2020-2021/2022
LED	**Agriculture**	Need Awareness campaigns, Equipment, Skills development	07	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		on agricultural programs				
	Manufacturing	Support for Honey processing, Awareness campaigns & Skills development	07	All villages	01	2019/2020-2021/2022
	Forestry	Awareness of Forestry	07	Madwakazane, Bomvini and Mngeni	01	2019/2020-2021/2022
	Tourism	Support on Lalashe horse shoe and Gomo Forest.	07	Lalashe	01	2019/2020-2021/2022
	Mining	Sand	07	Msukeni, Lalashe	01	2019/2020-2021/2022
	Fencing	Fencing of maize fields, grazing fields	07	All villages	01	2019/2020-2021/2022
	Farming	Support of the Goat, sheep and cattle project, Poultry project & Crop farming projects	07	All villages	01	2019/2020-2021/2022
	Cooperatives	Poultry cooperatives and Veg	07	Nyanda Diko and	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Development	cooperatives		Mngeni		2021/2022
OTHER PRIOITIES		N/A	07			

7.8 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Surfacing of all internal streets	08	All villages	01	2019-2020
		Zwelitsha to town	08	Yandlala Mpisini	02	2019-2020
		Mbangomthi	08	Mbangomthi	01	2020/2021
		Matyeni	08	Matyeni	02	2020/2021
		Surfacing /paving / construction of Slab at Yandla mpisini , Ndakeni Access Road.	08		03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mmangweni to Mswanini	08	Dalindyebo	01	2021/2022
		Mkula to Mabhikitsha	08	Dalindyebo	02	2021/2022
		Construction of Robololo to Ladini access road.	08	Robololo, Ladini	02	2021/2022
		Construction of Ndakeni to Matyeni	08	Ndakeni, Matyeni	02	2021/2022
		Robololo to Nokwe access road	08	Robololo, Nokwe	02	2021/2022
		Mabhikitsha requests for access road	08	Mabhikitsha	03	2021/2022
		Construction of Mankahla to Matyeni	08	Matyeni	01	2020/2021
		Construction of access road from Xhegweni to Dalindyebo	08		01	2020/2021
		Request for bridge in Ndakeni	08	Ndakeni	02	2021/2022
		Request for Construction of Tar/Paving / Slab at Ncalane T Road.	08		03	2019/2020
		Construction of bridge from town to Zwelitsha	08	Town, Zwelitsha	03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for water, road construction, fencing & pre - school at Mpisini	08	Mpisini	04	2021/2022
	Maintenance of Access Road	Tshongweni to Mpisini	08	Tshongweni, Mpisini	01	2019/2020
		Ladini to KwaMkula	08	Ladini, KwaMkula	02	2019/2020
		Maintenance of access road from Xhegweni to Mswanini	08	Xhegweni, Mswanini	01	2020/2021
		Maintenance of Ndakeni access road	08	Ndakeni	02	2019/2020
	Water	Water scheme to all villages (spring protection)	08	Ndakeni or all villages	01	2019/2020-2021/2021
		Construction and Fencing of Dam Town	08	Town	01	2019/2020-2021/2021
		Fencing of Dam in Ndakeni	08	Ndakeni, Yandlala Mpisini	02	2019/2020-2021/2021
		Water Schemes	08	Ezwelitsha and Lakwekhala		2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Installation of Water	08	Dalindyebo	01	2019/2020-2021/2021
		Request for evaluation of boreholes	08	Matyeni	01	2019/2020-2021/2021
		Maintenance of Ndakeni Dipping tank	08	Ndakeni	01	2019/2020-2021/2021
		Request of water pipe / tank at Ndakeni	08	Ndakeni	01	2019/2020-2021/2021
		Dalindyebo request water assistance	08	Dalindyebo	01	2019/2020
		Spring Protection	08		01	2019/2020
		Maintenance of taps	08		03	2019/2020-2021/2021
	Sanitation	Construction of VIP toilets at all villages	08	All villages	01	2019/2020-2021/2021
		Request for toilets in town	08	Town	02	2017/2018
	Electricity	Connection of infills at Zwelitsha, Sgubudwini, 471, and installation	08	Zwelitsha infills	01	2019/2020-2021/2021
			08	Sgubudwini		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		of Tower lights	08	471		
			08	Town		
	Land Reform Programmes	Rehabilitation of land	08	Mpisini	01	2019/2020-2021/2021
			08	Mbangweni		
			08	Ndakeni		
	Housing	Rural housing to all villages	08	All villages	01	2019/2020-2021/2021
	Public Transport	Introduction of reliable public transport to all villages	08	All villages	01	2019/2020-2021/2021
		Construction of Ncedo Taxi rank and Bus rank	08	Town	01	2019/2020-2021/2021
	Community Facilities	Construction of community halls in all villages	08	All villages	01	2019/2020-2021/2021
		Up-grade of the Sports Ground	08		02	2019/2020-2021/2021
	Telecommunications Infrastructure	Internet café centre in town	08	Town village	01	2019/2020-2021/2021
		Network poles at Mbangomthi	08	Mbangothi	02	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2021/2021
		Antenna in town	08	Town	01	2019/2020-2021/2021
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinic at Mbangweni & mobile clinics to all villages	08	Mbangweni and mobile clinics to all villages	01	2019/2020-2021/2021
		Upgrading of health centre with a standby Doctor	08	Town	01	
		Health and Safety must be made stronger	08	All villages		2019/2020-2021/2021
	Education	Construction of pre-schools at Dalindyebo, Matyeni, Mbangomthi, Yandlala, Lilly White, Zwelitsha and Mpisini. Construction of Ntabankulu High School	08	Dalindyebo Matyeni Mbangomthi Yandlala Town Zwelitsha	01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mpisini		
		Request for FET College	08	Request for FET College	01	2019/2020-2021/2021
		Maintenance of Ndakeni JSS	08	Maintenance of Ndakeni JSS	01	2019/2020-2021/2021
		Maintenance of high mast lights in Ntabankulu Junior & High school	08	Maintenance of high mast lights in Ntabankulu Junior & High school	01	2019/2020-2021/2021
		Zwelitsha is requesting pre-school	08	Zwelitsha	01	2019/2020-2021/2021
	Recreational Facilities	Tennis Sport ground and sport grounds in town	08		01	2019/2020-2021/2021
		Play grounds must be available for elderly	08		01	2019/2020-2021/2021
	Environmental Programmes	Swimming pools	08	Town	01	2019/2020-2021/2021
	Disaster	Awareness campaigns to all	08	All villages	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	management and fire fighting	villages				2021/2021
	Waste Management	Awareness campaigns to all villages		All villages	01	2019/2020-2021/2021
		Awareness on waste management	08	All villages	01	2019/2020-2021/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages	08	All villages	01	2019/2020-2021/2021
		Request for EPWP and CWP employment for all villages	08	All villages		2019/2020-2021/2021
	Special Programmes	Public participation programs for all villages	08		01	2019/2020-2021/2021
	Youth Programmes	Request for EPWP and CWP employment for all villages	08	All villages	01	2019/2020-2021/2021
		Employment of youth in all projects	08	All villages		2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Women Programmes	Awareness on women's programs	08	All villages	01	2019/2020-2021/2021
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages and create job opportunities for them	08 08	Town All villages	01	2019/2020-2021/2021
LED	**Agriculture**	Awareness on land cultivation or agricultural programs Creation of dams Grazing Field	08	All villages	01	2019/2020-2021/2021
	Manufacturing	Primary production, secondary production, tertiary production on our products e.g. peaches	08	All villages	01	2019/2020-2021/2021
	Forestry	Awareness on forestry (wood production)	08	Mbangomthi	01	2019/2020-2021/2021
	Tourism	Town Beatification and skilling of unemployed youth on greening and planning of trees	08	Town	01	2019/2020-2021/2021
	Mining	Feasibility studies on mountains for mining programs	08	Mbangweni	01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Fencing	Fencing of town and all villages Fencing of Masakhane Shedding project	08	All villages	01	2019/2020-2021/2021
		Fencing of Town			01	2019/2020-2021/2021
	Farming	Awareness on farming to all villages Assistance in farming at Yandlala	08	All villages Yandlala	01	2019/2020-2021/2021
	Cooperatives Development	Support of the Nceduluntu, valizandla, Ndakeni community gardens and Ntabankulu South cooperatives.	08	Ndakeni Town	01	2019/2020-2021/2021
		Request for Funding for Cooperatives and other farming projects.	08		2	2019/2020-2021/2021
		Request for assistance at Masizondle project farming	08			2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
OTHER PRIOITIES		Request for an overseer for the Road passing by Spring Field.	08	Spring Field Road		2019/2020-2021/2021

7.9 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Zinkumbini vai Malenge , Ntlabathini via Valela to Mfazwe S.S.S	09	Nkumbini, Malange, Ntlabathini, Valela	01	2019/2020
		Completion of Mafinyela 700m	09	Mafinyela	02	2020/2021
		Zwelabantu Via Zwelitsha to Tankini	09	Zwelitsha	02	2019/2020
		Laleni / Msinamfene Via Sibonda	09	Laleni , Sibinda and	03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		to Tankini &		Tankini		
		T107 to Maize field	09	T107, Maize field	01	2020/2021
		Yandla via Dadeni to Mbangweni	09	Yandlala, Dadedeni and Mbangweni		
	Maintenance of Access Road	Mbangweni clinic to Mataliyaneni	09	Mbangweni , Mataliyaneni	01	2019/2020
		T108 to umphemba	09	T108, umphemba	02	2020/2021
		showa Via Magcakaneni to Dambeni	09	Showa , Magcakaneni and Dambeni	03	2020/2021
		Ncalane to Ndwana (bridge)	09	Ncalane, Ndwana	03	2019/2020
		KwamFuka to Dwaza	09	KwamFuka, Dwaza	01	2020/2021
		T108 to Zwelitsha		T108,Zwelitsha	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Hlumelweni via Langeni to Mayeza		Hlumelweni,Langeni, Mayeza	03	2020/2021
	Water	Water schemes needed	09	Zwelitsha Ndwana (Spring protection) Sihlonyaneni	01	2019/2020-2021/2022
	Sanitation	Request sanitation to all vilages	09	All villages	01	2019/2020-2021/2022
	Electricity	Electricity at Zwelitsha, Sihlonyaneni and infills to all villages Extensions for all villages (300 households)	09 09	Zwelitsha Sihlonyaneni	01	2019/2020-2021/2022 2019/2020-2021/2022
	Land Reform Programmes	Land reforms programs to all villages	09	All Villages	01	2019/2020-2021/2022
	Housing	Need rural housing at Sihlonyaneni, Ndwana, Qhiphu,	09	All Villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mcepheni (200 households)				
	Public Transport	Reliable public transport for all villages	09	All Villages	01	2019/2020-2021/2022
	Community Facilities	Community Halls, Pre Schools all villages.	09	Magombeni (Hall) Mbangweni Preschool.	01	2019/2020-2021/2022
	Telecommunications Infrastructure	Need network poles for Ndwana, Mcepheni, Ntabeni	09	Ndwana, Mcepheni, Ntabeni	01	2019/2020-2021/2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinic, community health workers and mobile clinic	09	Mfazwe & Ndwana	01	2019/2020-2021/2022
	Education	Construction of schools for all villages	09	All Villages	01	2019/2020-2021/2022
	Recreational Facilities	Sport Field at Mfazwe	09	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns to all villages		All Villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages		All Villages	01	2019/2020-2021/2022
	Special Programmes	Awareness campaigns to all villages	09	All Village	01	2019/2020-2021/2022
	Youth Programmes	Awareness campaigns to all villages		All Villages	01	2019/2020-2021/2022
	Women Programmes	Public participation programs for all villages		All Villages	01	2019/2020-2021/2022
	People with Disability	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Programmes					
LED	**Agriculture**	Awareness/training of farming to all villages		All villages	01	2019/2020-2021/2022
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	Awareness on tourism to all villages		All villages	01	2019/2020-2021/2022
	Mining	Support on Quarry mining and sand mining		All villages	01	2019/2020-2021/2022
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	Support of Cooperatives	09	All Villages	01	2019/2020-2021/2022
OTHER PRIOITIES						

7.10 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of road at Jiliza	10	Jiliza	01	2019/2020
		Magqagqeni to Caba	10	Magqagqeni, Caba	02	2019/2020
		Construction of road at Mvenyane	10	Mvenyane	01	2020/2021
		Construction of road at Maqoyini to Gxeni	10	Maqoyini Gxeni	03	2019/2020
	Maintenance of Access Road	Maintenance of Ntonga to Mkhosini	10	Ntonga, Mkhosini	03	2019/2020
		Maintenance Ladini to Mampingeni	10	Singqushweni ,Mampingeni	02	2019/2020
		Maintenance at Rhabe to gobintsasa SPS	10	Magqagqeni	01	2019/2020
		Maintenance at Lubala	10	Lubala	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance at Ngwemnyama	10	Ngwemnyama	02	2021-2022
	Water	Water infill's at Jiliza, and Caba,	10	Jiliza, Caba,	02	2019/2020
		Request taps at Gxeni and Ngwemnyama	10	Gxeni , Ngwemnyama	01	2019/2020
		Additional of water taps at Zulu	10	Zulu	01	2021/2022
		Request water tanks at Mvenyane	10	Mvenyane	03	2019-2020
		Request maintenance of water taps at Maqoyini		Maqoyini	01	2020-2021
	Sanitation	Infills	10	All villages	01	2019-2020/2021-2022
	Electricity	Electrification	10	Buntshentshe	01	2019-2020/2021-2022
	Land Reform Programmes	Land reform programs	10	All villages	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Housing	Rural housing needed at Magqagqeni , Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane , gxeni, Caba	10	All villages	01	2019-2020/2021-2022
	Public Transport	Need reliable public transport for all villages	10	all villages	01	2019-2020/2021-2022
	Community Facilities	Request Community Hall	10	Caba	01	2019-2020/2021-2022
	Telecommunications Infrastructure	Network Pole	10	Lubala(Magqayi)	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinic	10	Lubala	01	2019-2020/2021-2022
	Education	High school	10	Caba	01	2019-2020/2021-2022
		Pre- schools	10	Mhlahlweni, Lubala, Zulu, Phungulelweni Magqagqeni and	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Gxeni		
	Recreational Facilities	Sport Field at Dlangamandla	10	Dlangamandla	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	10	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	10	All villages	01	2019-2020/2021-2022
	Waste Management	Skip bins required at Caba	10	Caba	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages	10	All villages	01	2019-2020/2021-2022
	Special Programmes	Education/Awareness on Special programs	10	All villages	01	2019-2020/2021-2022
	Youth Programmes	Education/Awareness on youth	10	All villages	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		programs				2022
	Women Programmes	Education/Awareness on women programs	10	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	10	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Fencing of fields	10	All villages	01	2019-2020/2021-2022
	Forestry	Awareness on forestry at Zulu, Caba, Buntshentshe and Mzimhlophe	10	Zulu,Caba, Buntshentshe and Mzimhlophe	01	2019-2020/2021-2022
	Tourism	Awareness on tourism	10	All villages	01	2019-2020/2021-2022
	Mining	Awareness on sand mining	10	Buntshentshe and Mzimhlophe	01	2019-2020/2021-2022
	Fencing	Fencing of fields	10	All village	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2020/2021-2022
	Farming	Support on farming (Farming Equipment, Tractor ,Sheep wool)	10	Caba Zulu	01	2019-2020/2021-2022
	Cooperatives Development	Support of Masande cooperative at Phungulelweni	10	Phungulelweni and Zulu	01	2019-2020/2021-2022
OTHER PRIOITIES						

7.11 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of	Maxhegweni access road	11	Maxhegweni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Roads and storm water	Construction of bridge at Mgqhumangwe	11	Cerdaville	04	2019/2020
		Cacadu Bridge	11	Cacadu	03	2019/2020
		Mjila Access Road	11	Mjila	05	2019/2020
		Mpemba access road	11	Mpemba	01	2020/2021
		Lugalakaxa Access Road	11	Lugalakaxa	03	2020/2021
		Sikhulu Acess Road	11	Sikhulu	02	2020/2021
		Tlali to cerdaville	11	Tlali, Cerdaville	01	2019/2020
	Maintenance of Access Road	Maintainance to Cacadu	11	Cacadu	01	2019/2020
		Komkhulu to Madamani	11	Komkhulu,Madamani	02	2019/2020
		Mjila to cederville	11	Mjila,cederville	03	2019/2020
		Nyiweni to mphemba (T109 to Siyaya)	11	Nyiweni, mphemba	01	2021/2022
		Ncanaseni to ngwemnyama	11	Ncanaseni , ngwemnyama	01	2020/2021
		Saphukanduku	11	Saphukanduku	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Water	Request water schemes at Veni, Lugalakaxa and Maxhegweni	11	Veni, Lugalakaxa, Maxhegweni	01	2019/2020
		Request taps at Madamini	11	Madamini	01	2019-2020/2021-2022
	Sanitation	Need sanitation to all villages	11	All villages	01	2019-2020/2021-2022
	Electricity	Electrification (extensions and infills)	11	All villages	01	2019-2020/2021-2022
	Land Reform Programmes	Land reforms programs needed at Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila and Madamini	11	Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila and Madamini	01	2019-2020/2021-2022
	Housing	Rural Housing needed at all villages	11	All villages	01	2019-2020/2021-2022
	Public Transport	Reliable public transport for all villages	11	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Community facilities at Sikhulu , mpemba and Cerdaville sports field.	11	Sikhulu	01	2019-2020/2021-2022
	Telecommunications Infrastructure	Network pole (all villages)	11	All villages	01	2019-2020/2021-2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Primary health care at Cacadu	11	Cacadu	01	2019-2020/2021-2022
		Request mobile clinics to circulate to all villages	11	All villages	01	2019-2020/2021-2022
	Education	Upgrade of schools in the ward (Zwelakhe SSS & Cacadu SSS)	11	Cacadu Mjila	01	2019-2020/2021-2022
		Construction of Zwelakhe high school and Junior Secondary school	11	Mjila	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for Library at Mjila	11	Mjila	01	2019-2020/2021-2022
	Recreational Facilities	Upgrade of Tlali, Cacadu and Mjila sports grounds	11	Cacadu, Mjila, Tlali	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs to all villages	11	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Special Programmes	Education/Awareness on Special programs	11	All villages	01	2019-2020/2021-2022
	Youth Programmes	Education/Awareness on youth programs	11	All villages	01	2019-2020/2021-2022
	Women Programmes	Education/Awareness on women programs	11	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	11	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Provision of support to Masiphumelele at Saphukanduku & Tswelopele at Tlali , Gebane Coop, Lesotho Project & Vukani Bantu.	11	Saphukanduku, Tlali, Madamini &Lufafa	01	2019-2020/2021-2022
	Manufacturing	NA	11		NA	NA
	Forestry	Awareness and support on plantation of trees at Mphemba	11	Mphemba	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Tourism	NA	11	NA	NA	NA
	Mining	Support on sand mining at Sikhulu, Cacadu, Veni	11	Sikhulu, Cacadu, Veni	01	2019-2020/2021-2022
	Fencing	Support on fencing of Gwebindlala, Tlali project +/- 5 km's & Siyaya veld fencing Fencing of Grazing field	11	Tlali, Siyaya	01	2019-2020/2021-2022
	Farming	Support of Tlali sharing shed at Saphukanduku Support on wool processing and equipment	11	Saphukanduku	01	2019-2020/2021-2022
	Cooperatives Development	N/A	11	N/A	N/A	N/A
OTHER PRIOITIES			11			

7.12 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020– 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	2 km road Mjelweni	12	Mjelweni	01	2019/2020
		Mzalwaneni to Mvenyane access road and bridge	12	Mzalwaneni ,Mvenyane	03	2019/2020
		Ntshamanzi to Mnceba and bridge	12	Ntshamanzi ,Mnceba	02	2019/2020
		Construction of Lutsheko bridge (Provincial road)	12	Mnceba	01	2019/2020
	Maintenance of Access Road	Ndlantaka to Tshona	12	Ndlantaka –tshona	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		From Ndlantaka to Dlangamandla (Provincial Road)		Ndlantaka-Mnceba-Dlangamandla	01	2019/2020
		Internal roads e.g. Mnceba,Mzalwaneni and Ndlantaka	12	Mnceba,Mzalwaneni and Ndlantaka	02	2019/2020
	Water	Water scheme from Luxwesa to Mjelweni	12	Mjelweni	01	2019/2020
		Additional Taps at Mzalwaneni	12	Mzalwaneni	02	2019/2020
		Water Scheme upgrade at Mnceba	12	Mnceba	01	2019/2020
		Bore hole at Tsita and Mzalwaneni	12	Tsita and Mzalwaneni	02	2019/2020
		Water Scheme upgrading at Ntshamanzi	12	Ntshamanzi	01	2021/2022
	Sanitation	Sanitation needed at Mjelweni, Ntshamanzi, Mnceba, Mzalwaneni, Ndlantaka, Tsita Sanitation-request support	12	Mjelweni Ntshamanzi Mnceba	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mzalwaneni Ndlantaka Tsita		
	Electrification	Infills	12	Tsita	01	2019-2020
	Land Reform Programmes	Land reform programs for Tsita, Mnceba /Mzalwaneni, Ndlantaka	12	Tsita Mnceba Mzalwaneni Ndlantaka	01	2019/2020-2021/2022
	Housing	Rural housing needed at Ntshamanzi /Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	12	Ntshamanzi Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	01	2019/2020
	Public Transport	NA	12	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Mnceba Community Hall renovations	12	Mnceba	01	2019/2020
	Telecommunications Infrastructure	Installation of network poles	12	all villages	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Upgrade of Mnceba Clinic additional waiting and service room	12	Mnceba	01	2019/2020
		Request ambulance to be available to all villages		All villages	01	2019/2020
	Education	Ntshamanzi SPS(Additional Classes) Construction of class rooms for Mjelweni JSS , Ndlantaka JSS and Mnceba SS	12	Ntshamanzi Mnceba Mjelweni Ndlantaka	01	2019/2020
		Request to register Zizamele pre-school and employees request stipend	12	Mnceba	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for additional classes of Mnceba SSS	12	Mnceba	01	2019/2020-2021/2022
	Recreational Facilities	Sport fields for all villages	12	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Public participation programs for all villages	12	all villages	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	12	all villages	01	2019/2020-2021/2022
	Youth Programmes	Education/Awareness on youth	12	all villages	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		programs				2021/2022
	Women Programmes	Education/Awareness on women programs	12	all villages	01	2019/2020-2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	12	All villages	01	2019/2020-2021/2022
LED	**Agriculture**	Support of massive food production and silo	12	All villages	01	2019/2020-2021/2022
	Manufacturing	NA	NA		NA	NA
	Forestry	Awareness on forestry at Mjelweni , Ntshamanzi	12	Mjelweni, Ntshamanzi	01	2019/2020-2021/2022
	Tourism	Awareness on Tourism at Mnceba Mission Heritage Site	12	Mnceba	NA	2019/2020-2021/2022
	Mining	Mining at Mjelweni	12	Mjelweni	01	2019/2020
	Fencing	Renovation of mealie fields and stock camps and Stock drinking dams at Mjelweni, Mnceba, Mzalwaneni, Tsita	12	Mjelweni, Mnceba, Mzalwaneni, Tsita	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Cooperatives Development	Support for Mnceba wool growers Association & Stock improvement	12	Mnceba	01	2019/2020
		Mnceba Methodist/Clarkebury District stock improvement		Mnceba	02	2019/2020
		Support of Gumpe Community Project	12	Mnceba	01	2019/2020
OTHER PRIOITIES		Stock drinking dams	12	All villages	01	2019/2020-2021/2022
		Stock camps	12	All villages	01	2019/2020-2021/2022

7.13 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access road From Ngqwashu J.S.S to Mabhalani	13	Ngqwashu	03	2019/2020
		Access road From Nongogo to Magcakaneni.	13	Nongogo, Mafu	01	2019/2020
		Dwili to Lwandle	13	Bonxa	02	2019/2020
		Construction of Mafu Bridge	13	Mafu	01	2020/2021
	Maintenance of Access Road	Nozolisa via Nomgaleshe to Dambeni	13	Bonxa	02	2020/2021
		Ndlantaka to Nqwashu	13	Nqwashu	01	2021-2022
		Nkaleni to Nokonwaba	13	Bakuba	02	2021/2022
		Maintanance of T109	13	Bonxa(Nozolisa)	01	2020/2021
		Tshona to Mthunzini via grave yard	13	Tshona , Mthunzini	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		471Streets	13	Town(471)	02	2019/2020
	Water	Taps needed at Ngqwashu	13	Ngqwashu	01	2019/2020
		Maintenance(Water Pumps and electric pump, installation)	13	Ngqwashu Lucingweni Bakuba Bonxa Mthunzini Magcakaneni	02	2019/2020
	Sanitation	Infills to all villages	13	All Villages	01	2019/2021-2021/2022
		Facilitation of Toilets	13	All villages	01	2019/2021-2021/2022
	Electricity	Electrification infills to all villages	13	All Villages	01	2019/2021-2021/2022
		471 Electrification	13	471	01	2019/2021-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of land	13	Bonxa Bakuba	01 02	2019/2021-2021/2022
		Rehabilitation of Dongas	13	Lucingweni Ngqwashu Bonxa Mthunzini Magcakaneni	03 04	2019/2021-2021/2022
	Housing	Request for Rural Housing to all villages	13	All villages	01	2019/2021-2021/2022
	Public Transport	N/A	13	N/A	N/A	N/A
	Community Facilities	Community Hall at Bonxa	13	Nomgalatshe	1	2019/2020
	Telecommunications Infrastructure	N/A	13	N/A	N/A	N/A
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinic at Lucingweni	13	Lucingweni	01	2019/2020
		Home based care to all villages	13	All Villages	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Education	Eradication of mud schools at Ngqwashu, Prefabs at Daluxolo	13	Ngqwashu	01	2019/2021-2021/2022
		Construction of Nongogo pre-school	13	Daluxolo	01	2019/2021-2021/2022
		Construction of pre-school at 471	13	471(Town)	01	2019/2021-2021/2022
	Recreational Facilities	Sports Ground at Bonxa & Lucingweni	13	Bonxa Lucingweni	01	2019/2021-2021/2022
	Environmental Programmes	Planting of trees at Bonxa and Mthunzini	13	Bonxa Mthunzini Lucingweni	01	2019/2021-2021/2022
	Disaster management and fire fighting	Awareness campaigns at Bakuba and Lucingweni	13	Bakuba Lucingweni	01	2019/2021-2021/2022
	Waste Management	Awareness campaigns to all villages		All villages	01	2019/2021-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Community Outreach Old age Home & orphans	13	All villages	01	2019/2021-2021/2022
	Special Programmes	Awareness on special programs in all villages	13	All villages	01	2019/2021-2021/2022
	Youth Programmes	Support of Soccer, Netball, Traditional Groups, Training of youth (skills) Support of Thandisizwe cultural group & Assistive devices for all villages	13	All Villages	01	2019/2021-2021/2022
	Women Programmes	Support of Zamukhanya food Security at Bonxa	13	Bonxa	01	2019/2021-2021/2022
		Support of Sinothando food security at Lucingweni	13	Lucingweni	01	2019/2021-2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs	13	All villages	02	2019/2021-2021/2022
LED	**Agriculture**	Farming ,and piggery	13	Bonxa	01	2019/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Lucingweni		2021/2022
	Manufacturing	NA		N/A	N/A	N/A
	Tourism	Awareness /Education on Tourism at Bonxa	13	Bonxa	02	2019/2021-2021/2022
	Mining	Awareness and Education on sand and quarry	13	Bonxa	NA	NA
	Fencing	Field fencing		All villages	01	2019/2021-2021/2022
	Farming	Awareness on farming for all villages	13	All villages	01	2019/2021-2021/2022
	Cooperatives Development	Registration of Co-operatives at Bakuba, Bonxa and Lucingweni	13	Bakuba Bonxa Lucingweni	01	2019/2021-2021/2022
OTHER PRIOITIES		471 projects must reported to ward councillor (13)				

7.14 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Conctruction of access road from Vulindlela To Tonti	14	Vulindlela, Tonti	01	2019/2020
		Nkalweni to Masimini	14	Ngonyameni	02	2019/2020
		T105 to Kwamkonde	14	RCC	01	2020/2021
		Zulu via Mapheleni to Mtshibeni	14	Tonti	02	2020/2021
		Nxasana to Nyanisweni	14	Ngqane	01	2021/2022
		Gandela to Solomoni	14	Solomoni	02	2021/2022
		Manzana via Somadlanga to Sikhululweni	14	Tonti	02	2020/2021
		Chwebeni to Mqologusha	14	Hlankomo	03	2020/2021
		Dlelweni to Ngapezulu	14	Ngonyameni	02	2019/2020
		Nkalweni to Mqokweni	14	Ngonyameni	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mphenywa to Mbangwa	14	Ngqane	03	2021/2022
		Vulindlele to Mount Ayliff	14	Vulindlela	02	2020/2021
		Construction of road to Ngqane community hall	14	Ngqane	02	2021/2022
		Mangombeni to Bhungeni	14	Solomoni	01	2019/2020
		Slab at Nkwentseleni	14	Ngonyameni	02	2019/2020
		Skemani to Vulindlela	14	Vulindlela	03	2019/2020
		Ncama to Mbangweni	14	Ncama	01	2021/2022
		Mahedeni to Vulindlela	14	Vulindlela	02	2021/2022
		Maintenance at Ncama	14	Ncama	03	2021/2022
	Water	Water scheme	14	Nongondla, R CC, Ngqane, Ngonyameni, Solomoni, Vulindlela, Mowa	01	2019-2020/2021-2022
		Request taps to be inside the yards	14	All villages	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2022
	Sanitation	Sanitation needed	14	RCC ,Solomoni, Ngqane, Ngonyameni, Tonti, Mowa, Vulindlela, Ncama, Hlankomo,	01	2019-2020/2021-2022
	Electricity	Electrification	14	Ngonyameni, Ngqane & RCC	01	2019-2020/2021-2022
	Land Reform Programmes	Rehabilitation of dongas	14	Tonti, Ncama, Hlankomo,Mowa & RCC	01	2019-2020/2021-2022
	Housing	Rural housing needed (1000 Households)	14	RCC, Ngonyameni, Hlankom, Tonti,Vulindlela,Mowa	01	2019-2020/2021-2022
	Public Transport	Reliable public transport	14	All villages	01	2019-2020/2021-2022
	Community Facilities	Community Hall	14	RCC Mowa,Tonti, Hlankomo	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Telecommunications Infrastructure	Network Pole	14	Mowa,Ngqane RCC, Vulindlela, Ngonyameni	01	2019-2020/2021-2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Construction of Clinic and provision of Mobile clinic	14	Solomoni, Tonti	01	2019-2020/2021-2022
	Education	Construction of Pre-School	14	Masakhane, Masithokoze, Ncedo, Ngqane, Gugulethu, Thebile	01	2019-2020/2021-2022
		Construction of schools	14	Tonti, Ngonyameni,Vulindlela	01	2019-2020/2021-2022
		Construction are on progress	14	Mzawuthethi Hlankomo	01	2019-2020/2021-2022
		Request School at RCC Primary or Junior	14	RCC	01	2019-2020/2021-2022
	Recreational Facilities	Construction of Sport grounds	14	Solomoni, Vulindlela	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance of Tonti sport field	14	Tonti	01	2018/2019
		Request Hall at Hlankomo	14	Hlankomo	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	14	Solomoni,Vulindlela	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	14	All villages		2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	14	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Community outreach programs & Public participation	14	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness on Sport registration	14	All villages	01	2019-2020/2021-2022
	Youth Programmes	Capacity building of Youth	14	All villages	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		council and war rooms				2020/2021-2022
	Women Programmes	Support of Women's council Funding of women's programs	14	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	14	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Awareness programs on agriculture at Tonti and Ngqane	14	Tonti, Ngqane	01	2019-2020/2021-2022
	Manufacturing	Awareness programs to all villages	14	All villages	01	2019-2020/2021-2022
	Forestry	Awareness programs to all villages	14	All villages	01	2019-2020/2021-2022
	Tourism	Support to improve Cromwell Diko Foundation, Mowa Disaster, Khosikhulu River Disaster	14	Mowa	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Mining	NA	14	N/A	01	2019-2020/2021-2022
	Fencing	Fencing of fields	14	Ncama, Solomoni, Hlankomo, Ngonyameni, Mowa	01	2019-2020/2021-2022
	Farming	Farming	14	Tonti RCC Ngqane	NA	NA
	Cooperatives Development	Support on cooperatives maintenance and sustainability	14	All villages	01	2019-2020/2021-2022
OTHER PRIOITIES		Request CPWP at Bhungeni to Magombeni access road	14	Bhungeni Mabhongeni	01	2019-2020/2021-2022

7.15 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
Construction roads & Storm water.		Zion via school to Mazeni	15	Mazeni	02	2019/2020
		Thetha to Dkhile school	15	Dakhile	01	2019/2020
		From Mfundisweni church to Riverside	15	Mfundisweni	01	2020/2021
		Nyokana to Somana	15	Mfundisweni	02	2020/2021
		From Boss to Gandela at Mabofu Village	15	Gandela, Mabofu	01	2021/2022
		From Ndumiso pre-school to Luthambeko	15	Luthambeko	02	2021/2022
		From Ngalo stop to Dakhile School	15	Dakhile	02	2021/2022
		T 104 from Mfundisweni to Mphephetho need tar road	15	Mfundisweni	03	2021/2022
		T 103 from Post office to Mount	15		03	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Ayliff need tar road				
		Construction of bridges at Riverside, Gono and Mfundisweni to Ndikini (Kubhadi)	15	Gono Ndiki Mfundisweni	04	2020/2021
	Maintenance of Access Road	Sikhululweni via Wayo	15	Sikhululweni Wayo	02	2019/2020
		Gwebindlala school to Sozawe	15	Gwebindlala	01	2020/2021
		Bridge Cetshe to Luthambeko Sixhotyeni via school to Gandela	15	Mabofu	01	2019/2020
		Majavu to Thembile JSS	15	Thembile	02	2019/2020
		From Ntlenzi to Mfundisweni road need maintenance	15	Mfundisweni	02	2020/2021
	Water	Water schemes needed	15	Mazeni, Mabofu, Thembile	1	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request water taps inside the yards at Dakhile, Mfundisweni and Cetshe	15	Dakhile, Mfundisweni and Cetshe	02	2021/2022
	Sanitation	Sanitation projects needed to all villages	15	all villages	01	2019-2020/2021-2022
	Electricity	Electrification of extensions		Cetshe Mfundisweni & Dakhile	01	2019-2020/2021-2022
	Land Reform Programmes	Land reform	15	Cetshe, Mfundisweni, Wayo, Thembile, Mazeni, Dakhile and Mabofu	01	2019-2020/2021-2022
	Housing	Need rural housing to all villages (200 households)	15	All villages	01	2019-2020/2021-2022
	Public Transport	Taxi rank at Cetshe and bus shelters to all villages	15	Cetshe	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Community Halls	15	Mabofu and Mfundisweni	01	2019-2020/2021-2022
Education		Construction of Preschools	15	Ndikini, Mazeni, Mfundisweni	01	2019-2020/2021-2022
		Construction of libraries to all Senior Secondary Schools	15	All villages	01	2019-2020/2021-2022
		Satellite Police Station at Mazeni	15	Mazeni	01	2019-2020/2021-2022
	Telecommunications Infrastructure	Network Pole	15	Cetshe, Mfundisweni , Mabofu	01	2019-2020/2021-2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile clinic be made available	15	Cetshe,Mazeni	01	2019-2020/2021-2022
	Education	Construction of Mabofu School Cetshe School, Gwebindlala, Mazeni,	15	Mabofu, Cetshe Mazeni	02	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of a disabled school in the ward	15	Cetshe School	01	2019-2020/2021-2022
		Mfundisweni Skills Development Centre be re-established and function to serve the community as	15	Gwebindlala	01	2019-2020/2021-2022
	Recreational Facilities	Sports Grounds	15	All villages	01	2019-2020/2021-2022
	Environmental Programmes	Picnic sites	15	All village	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	15	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	15	All villages All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Community outreach programs & Public participation	15	All village	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Special Programmes	Awareness on special programs to all wards	15	All villages	01	2019-2020/2021-2022
	Youth Programmes	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2019-2020/2021-2022
	Women Programmes	Support on Soccer , local sports, Inkciyo activities	15	All village	01	2019-2020/2021-2022
	People with Disability Programmes	Skilling on computer and building capentry at Mazeni	15	Mazeni	01	2019-2020/2021-2022
LED	**Agriculture**	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2019-2020/2021-2022
	Manufacturing	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
		Sewing and manufacturing of stoves at Mazeni village	15	Mazeni	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
	Tourism	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
	Mining	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
	Fencing	Fencing of fields to Cetshe, Mabofu & Thembile & Mazeni	15	Cetshe Mabofu Thembile Maze	01	2019-2020/2021-2022
	Farming	Support of wool association	15	All villages	01	2019-2020/2021-2022
	Cooperatives Development	Support of Impuphuma women cooperative	15	Mazeni	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Noloyiso poultry project need support of funding	15	Mazeni	02	2019-2020/2021-2022
		Support of Mfulamde farming project at Mabofu	15	Mabofu	03	2019-2020/2021-2022
		Field cultivation at Mazeni	15	Mazeni	04	2019-2020/2021-2022
		Support of Mazeni community cooperative development	15	Mazeni	05	2019-2020/2021-2022
		Support of Mazeni youth community development cooperative Kwaziqhamo ezihle community development cooperative	15	Mazeni	01	2019-2020/2021-2022
						2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2022
						2019-2020/2021-2022

7.16 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of access road Kwantuli to Dedelo Village	16	Kwantuli	01	2019/2020
		Construction of the Access Road from Luthambeko to Mlambondaba	16	Dlephu	02	2019/2020
		Construction of bridge from	16	Lunzwana	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Drayini to Komkhulu.				
		Construction of bridge from Buhlambo toLunzwana	16	Buhlambo , lunzwana	02	2020/2021
		Construction of access road from Bisa to Jakuja and pedestrian bridge at Mkhomanzi	16	Bisa, Jakuja, Mkhomanzi,		2019/2020
	Maintenance of Access Road	Maintenance of access road from Mbhongweni to Ndlantlaba	16	Mbhongweni	01	2019/2020
		Maintenance of access road from Mbedula to Dedelo J.S.S.	16	Dedelo	02	2019/2020
		Maintenance of Bisa bridge	16	Bisa	02	2020/2021
		Mpepetho to Mkhomanzi school		Mpepetho Mkhomanzi	03	2020/2021
		Mnyasa to Luncedweni	16	Luncedweni	04	2020/2021
		Maintenance of Dlephu bridge to KwaGambula	16	Dlephu, kwaGambula	01	2019/2020
		Nompilo to Stayizi	16	Dedelo	03	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance of bridge from ndlantaka to buhlambo	16	Buhlambo	01	2020/2021
	Water	Need taps	16	Dedelo, Dlephu, Buhlambo, Luncedweni, Mkomanzi, Lunzwana, Mbhongweni, Bisa	01	2019/2020
	Sanitation	Infills to all villages	16	Dedelo	01	2019/2020
	Electricity	Electrification (100 households)	16	All villages	01	2019/2020-2020/2022
	Land Reform Programmes	Rehabilitation of dongas to all villages	16	All villages	01	2019/2020-2020/2022
	Housing	Rural housing to all villages (300 households)	16	Ward 16	01	2019/2020-2020/2022
	Public Transport	Reliable public transport for all villages	16	All villages	01	2019/2020-2020/2022
	Community Facilities	Construction of community halls, Sport fields to all villages	16	Luncedweni	01	2019/2020-2020/2022
	Telecommunication	MTN Network pole	16	Lunzwana, Bisa,	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	s Infrastructure			Buhlambo		2020/2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Construction of clinics	16	Buhlambo, Mbongweni, Mkhomanzi, Bisa, KwaNtuli,	01	2019/2020-2020/2022
		Mobile clinics visits at least two times a month.	16	All villages	01	2019/2020-2020/2022
	Education	Eradication of mud school at Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	16 16	Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	01	2019/2020-2020/2022
		Construction of Pre-School at KwaNtuli, Luncedweni, Dedelo, Siyazama, Solwethu, Ludada		KwaNtuli, Luncedweni, Dedelo, Siyazama, Lunzwana, Dlephu	01	2019/2020-2020/2022
	Recreational Facilities	Construction of sport fields to all villages	16	All villages	01	2019/2020-2020/2022
	Environmental Programmes	Awareness campaigns to all villages	16	All villages	01	2019/2020-2020/2022
	Disaster management and	Awareness campaigns to all	16	All villages	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	fire fighting	villages				2020/2022
	Waste Management	Awareness campaigns to all villages	16	All villages	01	2019/2020-2020/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Support of Dance, imixhentso, Bisa, Dedelo , Lunzwana, Luncedweni , Mbongweni.		Lunzwana, Buhlambo, Luncedweni, Mbhongweni, Ntuli	01	2019/2020-2020/2022
	Special Programmes	Awareness campaigns on special programs to all villages		All villages	01	2019/2020-2020/2022
	Youth Programmes	Support on the following codes: Net ball, Soccer ball and music	16	Mkhomanzi, Lunzwana, Mbhongweni, Luncedweni, Dedelo & Ntuli .	01	2019/2020-2020/2022
	Women Programmes	Support of sewing projects	16	Lunzwana, Mkhomanzi, Dlephu, Luncedweni, KwaNtuli, Dedelo	01	2019/2020-2020/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	16	All villages	01	2019/2020-2020/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	**Agriculture**	Lima project at Mkhomanzi ,Dedelo	16	Mkhomanzi,Dedelo	01	2019/2020-2020/2022
		Dedelo project at Dedelo	16	Dedelo	02	2019/2020-2020/2022
		Stock farming at Luncedweni and Mkhomanzi	16	Luncedweni, Mkhomanzi	03	2019/2020-2020/2022
		Vukuzenzele project at Mbhongweni	16	Mbhongweni	01	2019/2020-2020/2022
	Manufacturing	NA			NA	NA
	Forestry	Awareness programs at Lundzwana and Mkhomanzi	16	Lunzwana Mkhomanzzi	01	2019/2020-2020/2022
	Tourism	Awareness on tourism	16	All villages	01	2019/2020-2020/2022
	Mining	Awareness and Support on sand and quarry at Lunzwana	16	Lunzwana	01	2018/2019
	Fencing	Fencing of fields	16	Mkhomanzi and Lunzwana	01	2019/2020-2020/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Poultry farming & Sheep farming at Luncedweni, Mkhomanzi, and Dlephu, Lunzwana.	16	Luncedweni, Mkhomanzi , Dlephu ,Lunzwana	01	2019/2020-2020/2022
	Cooperatives Development	Support of Amanjiva coorperation	16	Mkhomanzi	01	2019/2020-2020/2022
		Support of Amabipha	16	Lunzwana,Dlephu		
		Support of Uqilimo	16	Mkhomanzi		
		Support of Eluncedweni & Sonqandwa.	16	Luncedweni		
OTHER PRIOITIES						

7.17 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2019/2020 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Manzana to Xhama via Jakuja	17	Manzana ; Jakuja; Lokwe	01	2019/2020
		Maliwa to Gxwaleni	17	Gxwaleni Maliwa	02	2019/2020
		Zola to Skwateni via Sipethu	17	Zola; Siphethu; Sikwateni	01	2020/2021
		Ntshentshe to Zanokhanyo	17	Ntshentshe; Zanokhanyo	02	2020/2021
		Jakuja to iBisa	17	Jakuja; iBisa	01	2021/2022
	Maintenance of Access Road	Maintenance-Zola	17	Zola	02	2021/2022
		Jakuja to Mampondomise	17	Jakuja	02	2019/2020
		Nqilo to Tyeni	17	Nqilo, Tyeni	02	2020/2021
		Petros to Ntshanga	17	Petros, Ntshanga	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maliwa to Maxathwana	17	Maliwa, Maxathwana	01	2020/2021
		Gogweni to Manzana via Zanokhanyo	17	Manzana; Zanokhanyo	01	2019/2020
	Water	Maintenance of water schemes and installation of a new water scheme at Manzana	17	All villages	01	2019-2020/2021-2022
	Sanitation	Infills of toilets	17	All villages	01	2019-2020/2021-2022
	Electricity	Infills		All Villages		2019/2022
	Land Reform Programmes	Rehabilitation of dongas	17	All villages	01	2019-2020
	Housing	All villages need rural housing	17	All Villages	01	2019- 2020 2021/2022
	Public Transport	Reliable transport for all villages	17	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Sport fields	17	Maliwa	01	2019/2020
		Youth Centre	17	Siphethu sport hub	03	2019-2020/2021-2022
		Training of skills	17	Maliwa	04	2020/2021
		Libraries	17	Zwelitsha SSS/Gxwaleni	02	2019-2020/2021-2022
	Telecommunications Infrastructure	Network poles for all villages	17	Sphethu/Gxwaleni	01	2019-2020/2021-2022
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	We need Primary Health care at Manzana , HIV/TB heath awareness.	17	All villages	01	2019-2020/2021-2022
	Education	We request construction of Zola SPS and pre-school	17	Zola	01	2019-2020/2021-2022
		Construction of Zwelitsha SSS and pre-school	17	Gxwaleni	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of Zanokhanyo SSS and pre-school	17	Zanokhanyo	01	2019/2020
		Construction Ntshentshe JSS	17	Ntshentshe	01	2020/2021
		Construction Maliwa SPS and pre-school	17	Maliwa	01	2021/2022
		Manzana SPS	17	Manzana	02	2021/2022
		Siphethu SSS, Skwateni Pre-school.	17	Siphethu	02	2019/2020
	Recreational Facilities	Sport ground	17	Siphetu, Zanokanyo, Lokhwe, Maliwa, Manzana	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	17	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	17	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	17	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Ward conference meetings	17	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness of special programs to all villages	17	All villages	01	2019-2020/2021-2022
	Youth Programmes **Women Programmes**	Support of Soccer ball and net ball, indigenious games.	17	Siphethu Hub. All villages	01	2019-2020/2021-2022
		Support of Traditional Dance and all sports for ladies.	17	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	17	All villages	01	2019-2020/2021-2022
LED	**Agriculture**	Awareness on agriculture at all villages	17	All villages	01	2019-2020/2021-2022
		support for Inhlontsane coop veg and Agro Hub	17	Gxwaleni		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Manufacturing	Support of furniture making cooperative and water bottling	17	Jakuja/Lokhwe	02	2019-2020/2021-2022
	Forestry	Forestry development project at Manzana	17	Manzana	01	2019-2020/2021-2022
	Tourism	Awareness on tourism	17	All villages	01	2019-2020/2021-2022
	Mining	Gxwaleni Quary	17	Gxwaleni	01	2019-2020/2021-2022
	Fencing	Support on fencing at Manzana	17	Manzana	01	2019-2020/2021-2022
	Farming	Support on livestock farming & poultry Farming and piggery farming	17	All villages	01	2019-2020/2021-2022
	Cooperatives Development	Awareness on cooperative establishment	17	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
OTHER PRIOITIES		Demarcation issue need to be resolved	17	All villages		

CHAPTER 6

IDP OBJECTIVES AND STRATEGIES

STRATEGIC SCORE CARD FOR THE PERIOD 2019/2020-2021/2022																
6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %																
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network																
Eastern Cape Provincial Priority 2:Massive programme to build social and economic infrastructure																
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022.																
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPI Number**	**Measurement Source & Frequency**	**Baseline**	**Year 3**	**Year 4**	**Year 5**	**Custodian**
							Input	**Output**	**Outcome**				**2019/2020**	**2020/2021**	**2021/2022**	
Basic Service Delivery	**Roads and storm water construction**	To improve accessibility and mobility of community members through Construction of 48 km new access roads with Stormwater and	**BSD 01**	To construct roads infrastructure as identified in the 3-year capital plan	252 m	MIG ,OTP & PT	Three year capital plan,Business plan, application letter to sector departments for District Appraisal Committee Approval	45.4 km of roads to be constructed	45.4 km of roads constructed for accessibility to all facilities.	**1.1.1**	Completion certificates ; close out reports.	253 km of gravel access roads and 6km of surfaced roads have been constructed	To construct 11.4km of new access roads to be constucted	To construct 16km of new access roads to be constucted	To construct 18km of new access roads to be constucted and two Bridges	**Infrastructure Planning and Development Director**

		2 bridges by June 2022														
Basic Service Delivery	**Electrification of households**	To increase the number of households with access to electricity to 27 481 household by June 2022	**BSD 02**	Provision of grid electricity to households in line with the municipality's elctrification plan.	381 M	INEP	Business Plan, Electrification Plan and Beneficiary List	27 481 electrified households	27 481 households with access to grid electricity	**1.2.1**	Reports on INEP expenditure and households electrified	21 985 Households have access to Electricity. 3573 households are underway.	To install electrification infrastrucrue in 1428 households	To install electrification infrastrue in 1500 households (Infills and/or Extensions)	To install electrification infrastrue in 1000 households (Infills and/or Extensions)	**Infrastructure Planning and Development Director**

Basic Service Delivery	**Installation of LED solar powered streetlights**	Promote safety through planning and installation of 100 LED street Lights		Installation of LED solar powered streetlights in the urban Area	8m	MIG	Three year capital plan,Business plan.	100 LED solar powered streetlighst to be installed	safer environment and reduced crime rate in the urban area	**1.2.2**	close out report and completion certificates	20 LED solar powered street lights installed	To install 20 Solar powered street lights	To install 20 Solar powered street lights	To install 20 Solar powered street lights	**Infrastructure Planning and Development Director**
Basic Service Delivery	**Community Facilities**	To ensure community access to social infrastructure including construction of 5 sports field,10 new community halls,Upgrade 12 community halls and construc	**BSD 03**	To construct and upgrade community facilities as per 3-year capital plan	68,5m	MIG & ES	Three year capital plan, Business plan, building maintenance plan and applications to sector departments for District Appraisal Commetee	5 sports field ,7 pre-schools & 10 community halls constructed , 12 community halls upgraded.	community access to social infrastructure	**1.3.1**	Completion certificate and close out reports	3 sport fields , 25 Community halls and 4 pre-schools constructed. 6 Community Halls upgraded .	To construct 1sportsfield, 2 community halls and 3 pre-schools.	To construct 1sportsfield, 2 community halls and 2 pre-schools. Upgrading of 3 community halls	To construct 1sportsfield, 2 community halls and 2 pre-schools. Upgrading of 3 community halls	**Infrastructure Planning and Development Director**

		t 7 pre-schools to improve community livelyhoods					Approval									
Basic Service Delivery	**Roads and storm water maintanance**	To sustain accessibility and optimise a design life through maintenance of roads and stormwater facilities by June 2022	**BSD 04**	To regravel access roads as per the roads maintenance plan	R45 m	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of kilometres maintained	**1.4.1**	Annual documented evidence for implimentation of the maintenance plan	42 km of municipal gravel roads with 1,2 km stormwater facilities maintained	To regravel 9 km of municipal gravel roadswith 100 m of stormwater facilities by June 2020	To regravel 15 km of municipal gravel roadswith 100 m of stormwater facilities by June 2021	To regravel 20 km of municipal gravel roadswith 100 m of stormwater facilities by June 2022	**Infrastructure Planning and Development Director**

Basic Service Delivery	**Maintenance of municipal street lights**	To ensure public safety through maintenance of 70% of assessed public lights as per maintanence plan by June 2022	**BSD 05**	promotion of safety through continuous maintenance of public lights	R6 M	ES	Identified scope of works and schedule of implementation	70% of public lights to be mantained in the urban area	safer environment and reduced crime rate in the urban area	**1.5.1**	Maintenance reports	40% of public lights maintained in the urban area.	Maintenance of 70% of assessed public lights as per maintanence plan by June 2020	Maintenance of 70% of assessed public lights as per maintanence plan by June 2021	Maintenance of 70% of assessed public lights as per maintanence plan by June 2022	**Infrastructure Planning and Development Director**
Basic Service Delivery	**Community halls and pre-schools maintanance**	maintenance of 9 assessed public Infrastructure as per maintenance plan by June 2022	**BSD 06**	To develop and implement a maintenance plan for community halls	R2 M	ES	Developed scope of works	9 public infratructure maintained	**improved quality and aesthetic look of public infrastructure**	**1.6.1**	Maintenance reports	There are 25 community halls and 4 pre-schools constructed	Maintenance of 2 community halls and 1 pre-school by June 2020	Maintenance of 2 community halls and 1 pre-school by June 2021	Maintenance of 2 community halls and 1 pre-school by June 2022	**Infrastructure Planning and Development Director**

				and pre-schools												
Basic Service Delivery		Provision of external works to municipal sites including fencing of 718m of palisade at pound and construction of security shelter at cemetry by June 2022.		To construct palisade fencing at pound and provide security shelter at cementry	R1 m	ES	Developed scope of works	718m of palisade fencing and security shelter constructed	secured municipal sites	**1.6.2**	Progress reports	1131 m of concrete palisade fencing completed.	518 m of concrete palisade fencing and security shelter constructed by June 2020	NA	NA	**Infrastructure Planning and Development Director**

Basic Service Delivery	**Building Control & Maintenance**	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	**BSD 07**	To develop and implement maintenance schedules for municipal buildings	R 600 000	ES	Develop scope of works and schedule of implementation	3 municipal buildings maintained.	**improved quality and aesthetic look of 3 municipal buildings**	**1.7.1**	Annual documented evidence on the implementation of maintenance plans	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal poun	Erf 85, Registry, library and State house maintained by June 2020	Implementation of identified scope at erf 85 and cultural village by June 2021	Implementation of identified scope at erf 85, taxi rank, and transido by June 2020	**Infrastructure Planning and Development Director**

												d, taxi rank.				
Basic Service Delivery				To enforce compliance of National Building Regulations by June 2022	N/A	N/A	Application forms, Checklist circulation, recommendation for approval by various stakeholders	100% building plans processed	Compliance and Enforcement of National building regulations	**1.7.2**	Application forms, checklist, building plans, approval/rejection letters	32 building plans approved from March 2016 to February 2019	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2020	Process 100% of submitted building plans within 30 days of submission for building plan	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June	**Infrastructure Planning and Development Director**

														s below 500 m2 and within 60 days for building plans above 500 m2 by June 2021	2022	
Basic Service Delivery	**Development Planning**	To solicit additional funding for infrastructure development by June 2022	**BSD 08**	Development of a business plan for the projects identified as key in	N/A	N/A	IDP, 3 year capital plan and electrification plan	Business plan	Reduced infrastructure backlog	**1.8.1**	Quarterly reports	Key identified projects that require funding	Develop bankable business plan to solicit additional funding for infrastructure development by June 2020.	Develop bankable business plan to solicit additional funding	Develop bankable business plan to solicit additional funding for infrastructure development by June	**Infrastructure Planning and Development Director**

				the Ntabankulu Local Municipality										ng for infrastructure development by June 2021.	2022.	
Basic Service Delivery	**Solid Waste and Environmental Management**	Ensure the implementation of the Intergrated Waste Management Plan (IWMP) by 2022	**BSD 09**	Review the Intergrated Waste Management Plan	**R11 204 019**	ES	IWMP	**Updated IWMP**	**Approved IWMP**	**1.9.1**	Quarterly reports	IWMP	Review the Intergrated Waste Management Plan	Implementation of the Intergrated Waste Management Plan	Implementation of the Intergrated Waste Management Plan	Director Community Services

				Recording and reporting on collected and recyclable waste		ES & DEDEAT	Landfill site Management Plan and Landfill Site Permit	Operations of the Landfill Site	Reports on operations of the Landfill Site	**1.9.2**	Landfill site compliance reports	Landfill site permit and IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	Management of Landfill Site operations in line with IWMP	Director Community Services
				Provide cleaning services through collection, transportation and disposal of waste		ES & DEDEAT	Waste fleet and Landfill Compactor	Collected waste in 652 households, 70 businesses and 10 government departments	Report on waste collection services	**1.9.3**	Report on waste collection and disposal services	652 households ,70 businesses and 10 government departments receiving waste collection servic	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Director Community Services

												es				
	Environmental Management	To contribute and support towards promoting climate change initiatives by 2022	**BSD 10**	Revise and implement climate Change Response strategy	R1 831 530	ES	Climate Change Reponse strategy	Updated Climate Change Response Strategy	Approved Climate Change Response Strategy	**1.10.1**	Quarterly reports	Climate Change Response Strategy	Implemetation of climate change strategy	Implemetation of climate change strategy	Implemetation of climate change strategy	Director Community Services
				Review and Implement disaster management plan level 1	R1 221 020	ES &ANDM	Disaster management plan	Updated Disaster Management Plan Level 1	Approved Disaster Management Plan Level 1	**1.10.2**	Quarterly reports	Approved Disaster Management Plan Level 1	Report on implementation of Disaster management plan	Report on implementation of Disaster management	Report on implementation of Disaster management plan	Director Community Services

														plan		
	Public amenities	Ensure effective management of public amenities through implementation of regulatory framework by 2022	**BSD 11**	Review and Implement a Public Amenities Management Plan	R1 221 020	ES & DEDEAT	Public Amenities Plan and working schedule	Updated Public Amenities Plan	Public amenities management plan	**1.11.1**	Quarterly reports	Public amenities management plan in place; 20 community halls, 06 Municipal sites	Review and Implement a Public Amenities Management Plan	Implementation of Public Amenities Management Plan	Implementation of Public Amenities Management Plan	Director Community Services

Basic Service Delivery	**SPATIAL PLANNING**	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	**BSD 12**	To facilitate review and implemetation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	R 10 M	NLM,ANDM, OTP,DEDEAT,COGTA,DRDLR.	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu juridiction	**3.12.1**	Monitoring Quartely reports	adopted SDF 2012-2017, 16 000 beneficiaries captured on Housing needs register	Rezone, subdivide, capture 8000 beneficiaries on Housing needs register and register the precinct area by june 2020	Rezone, subdivide, capture 8000 beneficiaries on Housing needs register and register the precinct area by june 2021	Rezone, subdivide, capture 8000 beneficiaries on Housing needs register and register the precinct area by june 2022	**Director Strategic Development & Planning**
							Data, Expertise and Beneficiaries captured to national needs register system.	Reviewed spatial development framework aligned with SPLUMA 16 of 2013	To regulate developments in Ntabankulu juridiction							
							adopted SDF 2012-2017,	Surveyed Land for Mixed use settlement	To regulate land use management in							

									Ntabankulu juridiction							

	STRATEGIC SCORE CARD FOR THE PERIOD 2019/2020-2021/2022															
	6.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %															
National Priority: No 12 : An efficient, effective and development-orientated public service																
Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.																
Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base																
Ntabankulu Strategic Objective 6.1: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2022.																
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPA Number**	**Measurement Source & Frequency**	**Baseline**	**Year 3**	**Year 4**	**Year 5**	**Custodian**
							Input	**Output**	**Outcome**							
													2019/2020	**2020/2021**	**2021/2022**	
Instututional Development	**ICT**	To provide centrally co-ordinated ICT Services in line with the ICT Gorvernance Framework by 2022.	**IDOT 01**	Upgrading & installing ICT (Infrastructure) within the Municipal sites. (i.e Main site,traffic ,records & archives)	**R7,5m**	**E/S**	Budget , ICT Comitee and Municipal ICT Infrastur e Upgrade Plan	Number of sites with upgraded network infrastructure .	Improved network infrastracture	**2.1.1**	Progress reports, quarterly & annually	Main servers, backup servers, switches.	Upgraded ICT infrastracture in 3 municipal sites by June 2020	Monitoring & maintenance of network connectivity in the workplace and community	Upgraded ICT infrastracture in 3 municipal sites by June 2022	**CORPORATE SERVICES DIRECTOR**

				Implementing ICT Gorvenance Framework	**Nil**	**Not Applicable**	ICT steering committee,and budget	Number of ICT governence framework implementation report. meetings coordinated.	Sound ICT governemance	**2.1.2**	**Progress reports, quarterly & annually**	terms of references and appointment letters	Four ICT Committee meetings coordinated by June 2020	Four ICT Committee meetings coordinated by June 2021	Four ICT Committee meetings coordinated by June 2022	**CORPORATE SERVICES DIRECTOR**
				Improve administrative processes by acquiring,managing , monitoring & maintaining municipal systems (EDMS, Mimeca	**R3,5m**	**E/S**	Budget ,terms of reference,and systems	Number of operationalised systems installed and number of lisences renewed.	Quality administration	**2.1.3**	Close out and Monitoring Reports	Pastel Evolution , EDMS, data cibecs backups, clocksystems.	1 operationalised system installed and 3 systems licenses renewed(bulk sms system , MS office suite,Ci	1 operationalised system installed by June 2021.	1 operationalised system installed and 3 systems licenses renewed(bulk sms system , MS office suite,Cibecs back up system) by June 2022.	**CORPORATE SERVICES DIRECTOR**

				st,e - Recriutment, Munisoft, Fleet management, customer care, leave management, automated performance management, MSCOA & clocking).									becs back up system) by June 2020.			
				Provide and manage cellphones, 3G cards and telephone handsets	**R18M**	**E/S**	Policy and Needs analysis	Number of monitoring on provision of cellphones ,3g cards and telkom	Communication and accessebiliy	**2.1.4**	Quartely reports	Cellphone and 3G card policy , distribution registers	12 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets bY	12 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets bY	12 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets bY June 2021	**CORPORATE SERVICES DIRECTOR**

								hand sets					June 2020	June 2021		
				Provision and management of tools of trade(desktops and laptops)		**E/S**	Policies, human resource and budget	number of tools of trade (desktops & laptops) reports.	Productive administration	**2.1.5**	Quarterly reports	Desktop and Laptop policy	12 Monitoring reports on provision of desktops and laptops by June 2020.	12 Monitoring reports on provision of desktops and laptops by June 2021.	12 Monitoring reports on provision of desktops and laptops by June 2022.	**CORPORATE SERVICES DIRECTOR**
				Upgrade, maintain and host the municipal website		**E/S**	Budget & compliance information	Operational website	Preserved municipal information	**2.1.6**	Quarterly reports	Functioning website	12 Monitoring and hosting repoprts of municipal website by June 2020.	12 Monitoring and hosting repoprts of municipal website by June 2020.	12 Monitoring and hosting repoprts of municipal website by June 2020.	**CORPORATE SERVICES DIRECTOR**

Instutional Development	**Customer Care**	To provide an inter-active platform for external & internal municipal customers' queries & complaints by June 2022.	**IDOT02**	Implement customer care policy & strategy.	**R1,2M**	**E/S**	Customer care strategy, data collection questionnaires & budget	number of BPCF sittings	Customer satisfaction .	**2.2.1**	Quarterly BPCF Report	1Workshop for BPCF members Conducted and 3 BPCF meetings sat.	4 BPCF sittings by June 2020	4 BPCF sittings by June 2021	4 BPCF sittings by June 2022	**CORPORATE SERVICES DIRECTOR**
				Register customer care complaints & enquiries and direct to relevant directorate & sector departments.			Customer care complaints register, municipal customer care line and presidential hotline report .	number of issues raised by external Customers through complaints register and presidential hotline attended and	Customer satisfaction.	**2.2.2**	Quaterly complaints Report	30 customer complaints/comments received , refered and managed.	100% customer complaints/comments received ,refered and attended by June 2020	100% customer complaints/comments received ,refered and attended by June 2020	100% customer complaints/comments received ,refered and attended by June 2020	**CORPORATE SERVICES DIRECTOR**

								refere d.								
				Enforce adheren ce to Custom er care policies and proced ures.			Budget and present ations condu cted	Num ber of works hops on custo mer care to intern al empl oyees and coun cillors	Impro ved interp erson al relatio ns .	**2.2.3**	Prese ntatio n and atten danc e regist ers.	One Batho Pele worksho p conduct ed	1 worksh op (Batho Pele Principl es, Policy and Charter) by June 2020	1 worksh op (Batho Pele Principl es, Policy and Charter) by June 2021	1 workshop (Batho Pele Principles, Policy and Charter) by June 2022	**CORPO RATE SERVIC ES DIRECT OR**

				Acquire municipal office furniture			Terms of reference furniture requisition list and budget	number of offices provided with furniture	Conducive environment	**2.2.4**	Quartely reports	MM,s Office , Admin, IPD , LED,HR, Office boardroom Furniture caquired .	4 offices provided with furniture by June 2020	4 offices provided with furniture by June 2021	4 offices provided with furniture by June 20202	**CORPORATE SERVICES DIRECTOR**
Institutional Development	**Municipal Administration**	Ensure an accountable administration on by adhering to legislative prescripts & policies by 2022.	**IDOT03**	Provide and monitor cleaning & hygiene services in all municipal offices (Main offices,traffic ,manyano,pound ,cemetery,land fill site& records & archives).	**R1,5M**	**E/S**	Personnel, Monitoring schedules, cleaning equipment and material.	Number of reports on cleaning and hygiene services	Cleaned workplace and report on health promotion programs and minimized health and safety risks	**2.3.1**	Quartely reports	12 monthly cleaning monitoring schedules and cleaning reports	12 monitoring reports on cleaning and hygiene services by June 2020..	12 monitoring reports on cleaning and hygiene services by June 2021	12 monitoring reports on cleaning and hygiene servicesby June 2022..	**CORPORATE SERVICES DIRECTOR**

				Implement the Municipal Records Management policies and regulations.	**R 350 000.00**	**E/S**	Policies & regulations, file plan, and budget	Number of records management Reports produced.	Proper Records management system.	**2.3.2**	Quarterly reports	Draft records and archives policy and procedures,file plan ,classification register.	12 implementation reports by june 2020	12 implementation reports by june 2021	12 implementation reports `by june 2022	**CORPORATE SERVICES DIRECTOR**
Institutional Development	**Human resource management.**	Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2022.	**IDOT 04**	Implement the Occupational Health & Safety policies and regulations.	**R2,250M**	**E/S**	OHS Regulations/Policies, budget, check list & municipal vehicle. OHS Committee	Number of reports on Municipal OHS Policies and Regulations produced.	Healthy and Safe work environment.	**2.4.1**	Quarterly Inspection Report	05 Municipal sites inspected and 4 reports produced	12 reports on Municipal OHS Policies and Regulations produced by June 2020	12 reports on Municipal OHS Policies and Regulations produced by June 2021	12 reports on Municipal OHS Policies and Regulations produced by June 2022	**CORPORATE SERVICES DIRECTOR**
				Coordinate the leave management by conducting monthly leave		**E/S**	Leave Application books, VIP system, and Clocking register	Number of leave reconciliation reports produced	Quality/ Non-discrepency leave management	**2.4.2**	Quarterly leave management reports.	VIP system, Leave Register, Leave Application books, Conditions of	12 Leave reconiliation reports produced by june 2020	12 Leave reconiliation reports produced by june 2021	12 Leave reconiliation reports produced by june 2022	**CORPORATE SERVICES DIRECTOR**

				reconciliations.			s		system			Service, Manual and Electronic Clocking Machine				
				Review and implement Organizational structure.		E/S	IDP, and Municipal Budget.	Reviewed organisational structure	Competent workforce	2.4.3	Signed organogram	2017/2018 Oganogram, terms of reference for organogram review.	Reviewed Organisational structure 2019/2020 by june 2020	Reviewed Organisational structure 2019/2020 by june 2021	Reviewed Organisational structure 2019/2020 by june 2022	**CORPORATE SERVICES DIRECTOR**
				Develop and evaluate job descriptions.		E/S	Approved Organogram, Recruitment plan	Percentage of prioritised and budgeted positions filled	Competent workforce	2.4.4	Quartely reports	Total number of employees are 173, 10 prioritised positons for 2018/2019 financial year filled	100 % priorized & budgeted positions filled by june 2020	100 % priorized & budgeted positions filled by june 2021	100 % priorized & budgeted positions filled by june 2022	**CORPORATE SERVICES DIRECTOR**

				Implement Employee Wellness Programmes.		E/S	Approved organogram , placement policy	Number of placed employees	Motivated workforce	2.4.5	Quarterly reports	1 floating employee	100% floating employees placed june 2020	100% floating employees placed june 2021	100% floating employees placed june 2022	**CORPORATE SERVICES DIRECTOR**
				Cordinate Employee Sport activities		E/S	Job Evaluation policy , budget	Number of positions evaluated	Remuneration of employees as per workload.	2.4.6	Quarterly reports	40 positions evaluated	30 positions evaluated by June 2020.	30 positions evaluated by June 2021.	30 positions evaluated by June 2022.	**CORPORATE SERVICES DIRECTOR**
				Implement Employee Assistance Programmes.		E/S	Policies , Budget , & personnel	Number of wellness programs conducted and reports.	Motivated, healthy and productive employees .	2.4.7	Quarterly reports	3 wellness programs	3 health promotion programs by June 2020	3 health promotion programs by June 2021	3 health promotion programs by June 2022	**CORPORATE SERVICES DIRECTOR**
				Cordinate Employee Sport activities		E/S	Budget , sports committee, policy	Number of sports activies coordinated.	Motivated, healthy and productive employees .	2.4.8	Quarterly reports	3 sports activites conducted	3 sport activities by June 2020	3 sport activities by June 2021	3 sport activities by June 2022	**CORPORATE SERVICES DIRECTOR**

				Implement Employee Assistance Programmes.		**E/S**	Policies, Budget, & personnel	Number of EAP consultation reports produced.	Motivated, healthy and productive employees.	**2.4.9**	Quarterly reports	4 reports on EAP consultations	4 reports on EAP consultations by June 2020	4 reports on EAP consultations by June 2021	4 reports on EAP consultations by June 2022	**CORPORATE SERVICES DIRECTOR**
Institutional Development	**Human resource development.**	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2022.	**IDOT 05**	Develop & implement WSP.	**R4,5M**	**E/S**	Budget, WSP, Annual Training Plan and Training Committee	Number of training interventions implemented	Capacited & developed employees and Councillors	**2.5.1**	Quarterly reports	2018-19 WSP and annual training Plan	15 training interventions implemented& WSP development by June 2020.	20 training interventions implemented& WSP development by June 2021.	25 training interventions implemented& WSP development by June 2020.	**CORPORATE SERVICES DIRECTOR**
				Develop /review and implement Employment Equity plan.		**E/S**	Employement Equity Plan and EEP Committee	Percentage of represention in terms of gender, disability, race and youth	Equitable Workforce	**2.5.2**	Quarterly reports	One disabled person at Elementary level	Implemented Employment Equity Plan by June 2020.	Implemented Employment Equity Plan by June 2020.	Implemented Employment Equity Plan by June 2020.	**CORPORATE SERVICES DIRECTOR**

	Labour relations			Implementation of Employee Relations Management policies, regulations and legislative prescripts .	**R2,8M**	**E/S**	LRA,BCEA, main collective agreement, NLM HR manual and code of conduct.	Number of reports on employee relations	Sound employer /employee relations.	**2.5.3**	Quartely reports	1 pending matter in the Labour Court	Conduct 2 workshops on employee relations	Conduct 2 workshops on employee relations	Conduct 2 workshops on employee relations	**CORPORATE SERVICES DIRECTOR**
						E/S	Employee Relations policy and legislative prescripts.	number of reports on employee descipline	Sound employer /employee relations.	**2.5.4**	Quartely reports	2 Reports on employee desciplin e	4 reports discipline on employee discipline	4 reports discipline on employee discipline	4 reports discipline on employee discipline	**CORPORATE SERVICES DIRECTOR**
				Coordination of the sitting of Local Labour Forum .		**E/S**	Institutional Calender and LLF Schedules	Number LLF sittings	Sound Governance and Governance	**2.5.5**	Quartely reports	8 Local Labour Forum Meetings held	8 Local Labour Forum meetings	8 Local Labour Forum meetings	8 Local Labour Forum meetings	**CORPORATE SERVICES DIRECTOR**

Institutional development and organisational transformation	**Sport and recreation**	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	**IDOT 06**	Review and implement sport plan	R2 986 000	ES	Integrated sport plan	Updated integrated sport plan	Approved integrated sport plan	**2.6.1**	Quarterly reports	Intergrated sport plan	Review and implement integrated local annual sport plan by June 2020	Implementation integrated local annual sport plan by June 2021	Implementation integrated local annual sport plan by June 2022	**Director Community Services**
				Co-ordinate and Implement the Mayoral Cup games	R2 000 000.00	NLM	Concept document for the Mayoral Cup	Registered Sport codes	Organised sport	**2.6.2**	Quarterly reports on Mayoral cup games	Mayoral cup event played in 2017/2018	One Mayoral Cup games co-ordinated by June 2020	One Mayoral Cup games co-ordinated by June 2021	One Mayoral Cup games co-ordinated by June 2022	**Director Community Services**

Institutional development and organisational transformation	**Library**	To reduce illiteracy rate through provision of relevant information services by 2022	**IDOT 07**	Improve access to library information facilities through library programmes	R1 250 000	ES & DSRAC	Library services business plan	Four Library programs conducted	Report on Four Library programs conducted	**2.7.1**	Quarterly report on Programs conduted	SLA between NLM & DSRAC, Ntabakulu Public library and Spetu modular library	Four library programs conducted by June 2020	Four library programs conducted by June 2021	Four library programs conducted by June 2022	**Director Community Services**
Institutional development and organisational transformation	**Public safety**	Improve traffic law enforcement on public safety through the implementation of National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law by 2022	**IDOT 08**	Enforce and implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law.	R2 883 122	ES	Integrated Law Enforcement Plan.	Eight Intergrated Law Enforcement programs conducted	Report on Eight Intergrated Law Enforcement programs conducted	**2.8.1**	Monthly Reports on intergrated Law Enforcement programs	National Road Traffic Act, Road and Traffic By-Laws.	Conduct eight intergrated Law Enforcement Programmes by June 2020	Conduct eight intergrated Law Enforcement Programmes by June 2021	Conduct eight intergrated Law Enforcement Programmes by June 2022	**Director Community Services**

Institutional development and organisational transformation					R16 500 000	ES	Fleet and human resources	Law enforcement	Reports on issued traffic fines, executed warrants and enforced By-laws	**2.8.2**	Quarterly reports on issued traffic fines, executed warrants and enforced by laws	505 Traffic Fines issued, 15 warrants executed and 03 by -laws enforced.	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	**Director Community Services**

						ES	eNaTIS, eNaTIS printer, eNaTIS scaner, LEU	Operations of the eNaTIS	Reports on eNaTIS transections	**2.8.3**	Quarterly reports on eNaTIS	Constructed and Demarcated testing ground; pre established route under construction	300 Driving licence renewals and 1 500 Learners licence applications by 30 June 2020	300 Driving licence renewals and 1 500 Learners licence applications by 30 June 2021	300 Driving licence renewals and 1 500 Learners licence applications by 30 June 2022	**Director Community Services**
	Law Enforcement	Improve law enforcement through implementation of Municipal By-Laws by 2022	**1DOT10**	Enforce Municipal By-laws	Enforce Municipal By-laws through the implementation of intergrated By-Law enforcement programs	ES	By-Law Enforcement Plan	Conducted By-Law enforcement programs	Report on By-law enforcement programs	**2.10.1**	Quarterly reports on By-law enforcement programs	Municipal By-laws, By-Law enforcement plan	Implement Law Enforcement Plan by June 2020	Implement Law Enforcement Plan by June 2021	Implement Law Enforcement Plan by June 2022	**Director Community Services**

	Pound				Impo undin g of stray anim als	ES	Pound By-law and Policy	Impo unde d stray anim als	Repor t on numb er of impo unde d anim als	**2.10.2**	Quart erly Pound on report s	Adopted pound policy and Cemeter y By-law 70 cattle, 06 horses and 16 goats impound ed.	Manag ement of cemete ry and safe keepin g of impoun ded animals by June 2020	Manag ement of cemete ry and safe keepin g of impoun ded animals by June 2021	Managem ent of cemetery and safe keeping of impounde d animals by June 2022	**Director Comm unity Service s**
Institution al Develop ment & Organisa tional Transfor mation		Improve safety of municipal assets and personnel by 2022	**IDO T11**	Improve safety of municip al assests and personn el through provisio n of outsour ced security		ES	Security proced ure manual , SLA for outsour ced security	Provisi on of securi ty servic es	Perfor manc e report on securi ty servic es	**2.11.1**	Quart erly and annu al progr ess report s	Draft security procedur e manual, SLA with outsourc ed security	Security services through outsour ced services and electro nic devices monitor ed and reporte d	Security services through outsour ced services and electro nic devices monitor ed and reporte d	Security services through outsource d services and electronic devices monitored and reported	**Director Comm unity Service s**

STRATEGIC SCORE CARD FOR THE PERIOD 2019/2020-2021/2022

6.3 LOCAL ECONOMIC DEVELOPMENT:WEIGHT 25%

National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.

Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.

Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities

Ntabankulu LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.

Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022	Custodian
							Input	Output	Outcome							
LED	**LED/Agriculture**	To provide support for production inputs and development of Nine (9) commercialised agri-busine	**LED 01**	Provide production inputs, infrasructure and technical support to Agricultural SMMEs for commercialization	R479M	NLM,ANDM,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	Land, Infrastructure (road, machinery,electricity,water, fencing) , sows,feed and training facilitators ,	3 rural enterprices developed and market acceseble and contributing 1% to GDP.	Piggery production, crop farming, constructed roads, water system in place, poulrty structures, proce	**3.1.1**	Quartely Reports	Land identified with community resolutions	Coordinate four sittings of steering committee for Agro Hub Project by June 2020	Coordinate four sittings of steering committee for Agro Hub Project by June 2021	Coordinate four sittings of steering committee for Agro Hub Project by June 2022	Director LED

		sses by June 2022(Agro-hub, 3 piggery farms, egg laying production, 3 cropping farms and one fish farming)							ssing plants							
LED					R960 000.00	NLM,AND M,DEDEAT,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	Infrastructure ,Feed ,medication and Egg-layers	Eggs produce ,Poulrty production, water system in place, poulrty structures,road constructed	1 rural enterprices developed and market acceseble and contributing 1% to GDP.	**3.1.2**	Quartely Reports	Egg laying cooperative operating	Provision of 300 laying hens, feed medication and egg containers for Ncama cooperative and facilitate compliance with national health and saftey	Provision of 200 laying hens, feed medication and egg containers for Ncama cooperative and facilitate compliance with national health and saftey	1 supplier agreement signed with private retailer and facilitate compliance with national health and saftey standards by 2022.	Director LED

													stand ards by 2020.	stand ards by 2021.		
					R 300 000	NLM,AND M,DRDAR , DRDLR, ECRDA, Develop ment Funding Institution s and Private Sector	Compl iance plan	cond ucted compl iance plan	Produ cts comp ete in the marke t.	**3.1.3**	Quart ely Repor ts	Egg laying cooper ative operati ng	Facilit ation of compl iance on gradin g,pac king and marki ng of eggs by Ncam a Egg produ ction with DRDA R by June 2020.	Facilit ation of compl iance on gradin g,pac king and marki ng of eggs by Ncam a Egg produ ction with DRDA R by June 2021.	Facilitation of compliance on grading,pa cking and marking of eggs by Ncama Egg production with DRDAR by June 2021.	Director LED

LED					R 450 000	NLM,AND M,DEDEA T,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	land, infrastructure ,seeds	2 rural enterprices developed and market acceseble and contributing 1% to GDP.	crop farming, onstructed roads, water system in place, processing plants	**3.1.4**	quartely reports	Land identified ,fenced	Two hectors of land fenced and Moringa seedlings planted at IXhibeni in ward 05 by June 2020.	Agro-processing and facilitate compliance with national health and saftey standards by 2021.	Agro-processing and facilitate compliance with national health and saftey standards by 2022.	Director LED
LED					R 550 000	NLM,AND M,DEDEA T,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	land , infrastructure ,seeds	Market acceseble	crop farming, onstructed roads, water system in place, processing plants	**3.1.5**	quartely reports	5 hectors of land fenced , irrigation system installed	Storage Container, Seeds, medication and seedlings supplied in Mowa farm in ward 08 by 2020.	1 supplier agreement signed with private retailer and facilitate compliance with national	1 supplier agreement signed with private retailer and facilitate compliance with national health and saftey standards by 2022.	Director LED

															health and saftey standards by 2021		
LED					R 600 000	NLM,AND M,DEDEAT,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	land , infrastructure ,seeds	Market accesible	crop farming, Constructed roads, water system in place, processing plants	**3.1.6**	quartely reports	10 hectors fenced , irrigation system installed.	Generator, Drip irrigation System, Seeds, medication and seedlings supplied in Ntabankulu farm in ward 08 by 2020.	1 supplier agreement signed with private retailer and facilitate compliance with national health and saftey standards by 2021	1 supplier agreement signed with private retailer and facilitate compliance with national health and saftey standards by 2022.	Director LED

LED					R4, 2M	NLM,AND M,DEDEA T,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	Land ,infrastructure , fish farming material	Market accesible	constructed roads, water system in place, processing plants	**3.1.7**	quartely reports	land identified ,fenced , serviced and beneficiaries trained onfish farming	Facilitate provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production Youth Cooperatives (Aquaculture) by 2020.	Fish produced and business in the market by 2021	Fish produced and business in the market by 2022.	Director LED
LED	**LED/SMME**	To identify 400 hectors of land for crop produ	**LED 02**	To facilitate community meetings ,Mayoral	Nil	NLM , DRDAR, DRDLR	Meetings and Engagements	Developed land	identified land with land resolutions	**3.2.1**	Quarterly reports	Land resolutions for requested land	50 hectors of land utilised for crop production	150 hectors of land identified by 2021	150 hectors of land identified by 2022.	Director LED

		ction and 600 hectors for maize production by June 2022		outreach with Traditional leaders and community imbizos									by 2020.			
										3.2.2.	Quarterly reports	Land resolutions for requested land	400 hectors of land utilized for maize production by 2020.	150 hectors of land identified by 2021	150 hectors of land identified by 2022.	Director LED
LED	**LED/SMME**	To Provide support to 4 Local Businesses for manufactuting and value adding initiatives by	**LED 03**	Facilitate the development of Business plan and provision of equipment that will provide conducive	R100M	NLM,ANDM,DEDEAT,DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	**3.3.1**	Quarterly reports	Trained cooperative furniture refurbishment and coffin making	Facilitate the provision of Three Phase Electricty, Machinery and material for Wood Cooperative by	Products produced and business in market by 2021.	Products produced and business in market by 2022.	Director LED

		june 2022		environment for business enterprise to operate									2020.			
							Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	**3.3.2.**	Quarterly reports	Trained cooperative on Bookkeeping and Business Management	Facilitate distribition of elctricity and the provision of bailing scale for the Zibambe Ziqine Co-operative by 2020	recycling products produced by 2021.	recycling products produced by 2022	Director LED

							Need analysis report. Material and machinery	Sustainability on SMMEs	infrastructure in place	**3.3.3**	Quarterly reports	Three SMMEs supported	Provided one six-head industrial embroidery for Elethu Secondary coop by 2020.	Producing products by 2021.	Producing products by 2022	Director LED
							Need analysis report. Material and machinery	Sustainability on SMMEs	Number of products sold in the market	**3.3.4.**	Quarterly reports	Art and Craft SMME	Facilitation of compliance on quality check of crafted products for 6 SMME's by June 2020	Facilitation of compliance on quality check of crafted products for 6 SMME's by June 2021	Facilitation of compliance on quality check of crafted products for 6 SMME's by June 2022	Director LED

LED	**Business Support: Retailers, Hawkers**	Facilitate provision of business incubation programs and provide Infrastructure support ,capacity building for hawkers ,lobby for retail shops and. By June 2022	**LED 04**	To Facilitate the provision of incubation programs and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing .	R100M	NLM ANDM .DEDEAT ,ECDC NAFCOC, BUISNESS CHAMBER and Private Sector	LAND , Infrastructure Services and Capacity Building	Number of infrastructure development provided, skills acquired and retail businesses established.	Improved SMMEs with economic growth and sustainability	**3.4.1**	Quarterly reports	SMME Data base	Facilitate the provision of incubation programs to three SMME by June 2020	Facilitate the provision of incubation programs to three SMME by June 2021	Facilitate the provision of incubation programs to three SMME by June 2022	Director LED

LED	LED/ tourism	To Identify and promote tourism unique selling product and Cultural development by June 2022	**LED 05**	To facilitate the development and implementation of the tourism master plan.	R260M	NLM,ANDM,DEDEAT, ECPTA,Private sector	Marketing plan, Funding and Beach to berg	Number of regional and national tourist attended the event.	Coordinated Event and tours	**3.5.1**	Quarterly reports	Existing Pondo Cultural festival event and heritage commemoration events(Cromwell Diko)	Erect Chief Ntsikayezwe monument and Host Pondo cultural festival by June 2020	Host Pondo cultural festival by June 2021	Host Pondo cultural festival by June 2022	Director LED
						NLM,ANDM,DEDEAT, ECPTA,Private sector	Tourist Master Plan	Number of tourists sites improved	Tourist attractions in destinations	**3.5.2.**	Quarterly reports	Tourists Destination sites	Facilitate marketing documentation for Ntabankulu tourists destinations by June 2020.	Facilitate marketing documentation for Ntabankulu tourists destinations by June 2021.	Facilitate marketing documentation for Ntabankulu tourists destinations by June 2022.	Director LED

						NLM,AND M,DEDEA T, ECPTA,Pri vate sector	Touris m trainin g plan	Traine d Local Touris m Organ isation	Awar eness on tourist s attrati ons	**3.5.3**	Quart erly report s	Toursim Sector	Facilit ated two Touris m Awar eness Progr amm es to Local Touris m Organ isation by June 2020	Facilit ated two Touris m Awar eness Progr amm es to Local Touris m Organ isation by June 2021	Facilitated two Tourism Awareness Programme s to Local Tourism Organisatio n by June 2022	Director LED
						NLM,AND M,DEDEA T, ECPTA,Pri vate sector	Agen da and matter s for discuss ions	Numb er of sittings of steerin g com mittee s	constr uction of one stop shop	**3.5.4**	Quart erly report s	Declera tion by Human Settlem ent to build the structur e.	Coord inate the sittings of the Lwan dlolub omvu One stop shop steerin g com mittee by 2020	Monit oring by june 2021	Monitoring by june 2021	Director LED

LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by june 2022	**LED 06**	Review and implement women, elderly, disabled,ovc and hiv and aids sector plans	R7.5 M	NLM	Women's Sector plans , Women's Council structure,Funding, SPU supporting institutions,	Provided support to 17 woman projects,	Implemented Women's projects as per sector plans	**3.6.1**	Monitoring Quartely reports	Existing Women's Council Structure and Women's Forum	Implemented SPU sector plans-one womans day,one 16 days of actibvism hosted by June 2020	Implemented SPU sector plans-one womans day,one 16 days of actibvism hosted by June 2021	Implemented SPU sector plans-one womans day,one 16 days of actibvism hosted by June 2022	Director LED
						NLM	Disabled Sector plans , Disabled structures,Funding, SPU supporting institutions,	Provided support to 2 disabled projects.	Implemented disabled projects as per sector plans	**3.6.2**	Monitoring Quartely reports	Existing database on disabled and 10 trained disabled on phase one of the holistic massage	One training for disabled (Holistic massage therapy) conducted by June	One training for disabled (Holistic massage therapy) conducted by June	One training for disabled (Holistic massage therapy) conducted by June 2022	Director LED

												therapy	2020	2021		
						NLM	OVC's Sector plans , OVC's Database,Funding, SPU supporting institutions,	Provided support to OVC's in 17 Wards and 17 ovc's projects	Implemented OVC's projects as per sector plans	**3.6.3**	Monitoring Quarterly reports	Exisiting databsae for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	One Mandela day program by June 2021	One Mandela day program by June 2022	Director LED
						NLM	Elderly Sector plans , Elderly structures,Funding, SPU supporting institutions,	Provided support to 17 elderly projects.	Implemented Elderly projects as per sector plans	**3.6.4**	Monitoring Quarterly reports	Existing database for elderly sporting activities and 09 elderly projects ,	One Golden Games hosted and One Elderly Summit by June	One Golden Games hosted and One Elderly Summit by June	One Golden Games hosted and One Elderly Summit by June 2022	Director LED

													2020	2021		
						NLM	HIV Sector plans , Local AIDS Council Structures,Funding, Supporting Institutions	Provided support to 17 Support Groups, ,17 HIV and aids projects	Implemented HIV projects as per sector plans.	**3.6.5**	Monitoring Quartely reports	Existing LAC and 17support groups	One world aids day hosted, and 17 support groups revived by June 2020	One world aids day hosted, and 17 support groups revived by June 2021	One world aids day hosted, and 17 support groups revived by June 2022	Director LED

		Provide support to Youth Structure by june 2022		Facilitate implementation of youth sector plan		NLM,NYDA,ANDM	Youth implementation plan, youth council, traditional leaders, land, NYDA, funding institutions, youth supporting institutions,	10 youth businesses supported, 2500 young supported through back to school programs, five confederation sporting clubs participating the national professional bodies	Implemented sustainable economic youth projects, empowered youth and reduced ilitera cy ,30% employed youth, implemented sustainable sporting and recreational activities.	**3.6.6**	Monitoring Quartely reports	Youth Council Structure,Youth Sector Plan,MOU between NYDA ,WSU & NLM.Back to School Policy.	Implemented Youth Sector Plan(6 programs) by June 2020	Impelemented Youth Sector Plan and Back to School policy by June 2021	Impelemented Youth Sector Plan and Back to School Policy by June 2022	Director LED

LED	Job Creation	To create job opportunities through EPWP by June 2022	**LED 07**	Identify EPWP projects through implementation of EPWP Policy	R 8 000 000	DORA & ES	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	**3.7.1**	Annual report on created FTE's	122 FTE's created. R1,231 m incentive grant received	To create 164 FTEs by June 2020	To create 175 FTEs by June 2021	To create 186 FTEs by June 2022	Municipal Manager
LED	Investment Promotion	Establish new investments, retentions and expansion of existing businesses by june 2022	**LED 08**	Facilitate collaboration between big industries, rural communities; local government and the business community as well as Institutions of	R900 000 000	DORA & ES,HUMAN STTLEMENTS	SMME Policy, Business Plan Land, Tradional leaders, LED Strategies, project beneficiaries	Two catalytic projects	Created job opportunities	**3.8.1**	Monthly and Quartely reports	underdeveloped Land available for retail and agricultural activities, trained young people on piggery production, producing crop, MOU entere	Investment tours conducted by June 2020	Investment tours conducted by June 2021	Investment tours conducted by June 2022	LED Director

				Higher Learning and facilitate implemention of two catalytic projects resulting in a meaningful participation in the economy by communities by 2022.								d with WSU				
LED	Sand and Quarry Mining	Conservation and optimal use of existing Sand and	**LED 09**	Coordinate the mining permits for sand mining areas	Nil	Minerals and Energy Land Reform	Needs analysis report and traning plan	four reviewed sand mining entities	Sand mining entities commercializing	**3.9.1**	Monthly and Quartely reports	Existing sand mining structures to be reviewed	Revive four sand mining business entities in ward	Stakeholders Engagements on mining programs	Stakeholders Engagements on mining programs	LED Director

		quarry mining potential in ward 04,05. 11,13 and 17 by June 2022											04 and ward 11 by June 2020			
LED	LED FORUM	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by	**LED 10**	Encourage dialogue between Government institutions, Private sector ,government entities , NGOs to contribute on local economic growth . ,	R 60 000	NLM,AND M,DEDEAT, ECPTA,Private sector	Agenda , Information to be presented	Improved SMME and Cooperatives	Number of infrastructure development provided, skills acquired and retail businesses established.	***3.10.1***	Monthly and Quartely reports	*Adopted LED Strategy*	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2020	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2021	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2022	LED Director

		June 2022														

NTABANKULU LOCAL MUNICIPALITY																	
Strategic Objective Score Card for the Period 2019/2020-2021/2022																	
6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%																	
National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.																	
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System																	
Eastern Cape Provincial Priority 7:Building a developmental state and improving the public services, and strengthening democratic institutions																	
Ntabankulu LM Strategic Objective FV& M 4: Ensure the optimal use of resources effectively and efficiently by June 2022.																	
KPA	**Key Performance Area**	**Priority Area**	**Objectives**	**Objective No.**	**Strategies**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPI Number**	**Measurement Source & Frequency**	**Base line**	**Year 3 20/19/2020**	**Year 4 2020/2021**	**Year 5 2021/2022**	**Custodian**
								Input	**Output**	**Outcome**							
FINANCIAL VIABILITY	FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV 01	1. To review and implement the revenue enhancement strategy by June 2022	NIL	N/A	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Approve	Amount of own revenue collected	1. Improved Revenue collection rate.	4.1.1	Quarterly report on revenue collected	90% billed and updated on billing system	Increased own revenue by collecting (R15 000 000) by June 2020	Increased own revenue by collecting 30% (R10 164814) by June 2021	Increased own revenue by collecting 30% (R10 164814) by June 2022	CFO

								d Tariffs 4. Property rates Act. 5. Approve d credit control and dept collectio n policy.									
					2. Achie ving 100% billing for all servic es(rat es, refuse, rentals and traffic fines) throug h maint enanc e of an	Nil	N/ A	Debtors stateme nts and Billing report	Perce ntage of billed custo mers as per the valuati on roll	1. Impro ved Reve nue colle ction rate.	4.1.2	quartel y report on custom ers billed	Gen eral Valu atio n Roll and Sup ple men tary Valu atio n Roll 1.	Develo ped supple mentar y valuati on roll version 1 by June 2020	100% billed customer s as per the valuation roll	100% billed customer s as per the valuation roll	CFO

					effective billing system and database by June 2022													
					4. Develop and implement General and supplementary valuation rolls by June 2022	2 247 595 .41	E/S	Develop project plans for the valuation rolls	Implementation of the project plans	Valuation rolls	4.1.3	Monthly system generated billing report	General Valuation Roll and Supplementary Valuation Roll 1.	Developed supplementary valuation roll version 1 by June 2020	Developed supplementary valuation roll version 2 by June 2021	Developed supplementary valuation roll version 3 by June 2022	CFO

					Provide trading licences to formal and informal businesses	NA	NA	Needs analysis report upon inspection, business awareness brochures	licences issued to renewals and new applicants	Number of issued licenses	4.1.4	Quarterly Progress reports	Database of formal and informal businesses	Trading licenses issued to formal and informal business by June 2020	Trading licenses issued to formal and informal business by June 2021	Trading licenses issued to formal and informal business by June 2022	CFO
		Public safety	To increase revenue to 150% of R33 882 543 by June 2022	FV02	Ensure adherence to traffic regulatory framework for effective management of revenue generated at traffic section		ES	DLTC Stationary	Booked Learner's license, PrDP and driving licenses applications	Report on revenue generated	4.2.1	Quarterly reports on revenue generated at DLTC	R 888 135 00 Revenue generated at the DLTC	Increase revenue generation at DLTC to R1 300 964.44	Increase revenue generation at DLTC to R1 366 012.66	Increase revenue generation at DLTC to R1 434 313.29	Director Community Services

		Budget Preparation	To ensure compliance with municipal budget processes by June 2022	FV03	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	R 5 674 277	FMG	Grant schedules; inputs from the Directorates; NT circulars;	Approved 2019/2020 Draft, final budget and adjustment budget for 2019/2020	Prevention of unauthorised expenditure	4.3.1	Draft budgets	Approved final and adjustment budget 2018/2019	2019/20 Annual budget adopted by 31 May 2019 and Adjustment budget adopted by January 2020	2020/21 Annual budget adopted by 31 May 2020 and Adjustment budget adopted by January 2021	2021/22 Annual budget adopted by 31 May 2021 and Adjustment budget adopted by January 2022	CFO
					Review budget related policies	Nil	N/A	Obtain new circulars and amended acts	Adopted Budget related policies		4.3.2	Draft budget related policies	Approved Budget related policies	Developed and reviewed budget related policies (2019/20 Approved	Developed and reviewed budget related policies (2020/21 Approved Budget related policies)	Developed and reviewed budget related policies (2021/22 Approved Budget related policies)	CFO

														Budget related policies)			
	FINANCIAL VIABILITY	Expenditure Management	Implementation of effective, efficient processes and systems of managing Muncipal finances by June 2022	FV04	To ensure improved project management		MIG& INEP	Three year capital plan, electrification plan and MIG Business plan.	Allocation letter and Expenditure reports	100% capital budget expenditure	4.4.1	Project mornitoring reports and 100% capital expenditure for 2015/16 projects	MIG and INEP Approved Budget	100% expenditure reported	100% expenditure reported	100% expenditure reported	MM

			Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure control including procedures for approval and authorisation	R 8 938 687 .00	E/S	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month . Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.2	Quarterly expenditure report	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	Produced four quarterly expenditure report indicating the financial spending and payables by 30th June 2021	Produced four quarterly expenditure report indicating the financial spending and payables by 30th June 2022	CFO

		Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with scm policy and MFMA circulars	R 831 610 .00	E/S	Centralised supplier database; Supply Chain Management policy; Standard Infrastructure procurement and delivery management (SIPDM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier data base	4.5.1	Quarterly report on updated suppleir data base	2018/2019 updated supplier data base	1. Updated and maintained supplier database by June 2020	1. Updated and maintained supplier database by June 2021	1. Updated and maintained supplier database by June 2022	CFO
	FINANCIAL VIABILITY	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV06		NIL	N/A	Deviation report, and Register for irregular expenditure	Number of submitted Supply chain management implementation report to Treasur	Compliance with chapter 11 of the MFMA	4.5.2	Quarterly report on deviation and irregular expenditure	2018/2019 deviations and irregular expenditure report sub	Submission of reports on deviations and irregular expenditure to council and Treasury within	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the	CFO

									y and to the Council.				mitted to Trasury and Council.	30 days after the end of each quarter by June 2020	end of each quarter by June 2021	end of each quarter by June 2022	
						NIL	N/A	Procurement plans from directorates.	Number of procurement plans developed.	Efficiently managed institutional procurement processes.	4.5.3	Developed procurement plan and quaterly implentation report	2018/2019 procurement plan	Developed and implemented institutional procurement plan by June 2020	Developed and implemented institutional procurement plan by June 2021	Developed and implemented institutional procurement plan by June 2022	CFO
						NIL	N/A	Award register	Number of contracts awarded.	Updated contract register	4.5.4	Monthly updated contract register	updated 2018/2019 contract register	Updated and maintained contract register by June 2020	Updated and maintained contract register by June 2021	Updated and maintained contract register by June 2022	CFO

						NIL	N/A	Inventory register; Stock count sheets	Updated inventory register with the results of inventory stock count	Updated Inventory Register	4.5.5	Monthly inventory reconciliations	2018/2019 Inventory Register	Maintained and updated inventory register by June 2020	Maintained and updated inventory register by June 2021	Maintained and updated inventory register by June 2022	CFO
		Asset Management	To manage, safeguard and maintain all assets of the Municip	FV07	Provision of insurance for all Municipal Assets	R 2 809 494	E/S	Fixed asset register Asset additions to be insured.	Submit list of newly acquired assets to the insurers	Safeguarded municipal assets	4.7.1	Quarterly report on insured assets	2018/2019 Insurance report	Updated insurance report of municipal assets by June 2020	Updated insurance report of municipal assets by June 2021	Updated insurance report of municipal assets by June 2022	CFO

			ality in line with the legislative prescript and accounting standards by June 2022		Maintenance of GRAP compliant Asset register	R 2 511 688	E/S	Asset additions, assets physical verification sheets	Updated asset register with additions, disposals, depreciation and impairments.	Grap compliant asset register.	4.7.2	Quarterly reports on asset management	2018/2019 Asset Register	Updated and maintained GRAP compliant asset register by June 2020	Updated and maintained GRAP compliant asset register by June 2021	Updated and maintained GRAP compliant asset register by June 2022	CFO
					Efficient management of municipal fleet	R 10 159 581	E/S	Approved transport requisitions forms from directorates, trip authorities, fuel slips and bank statement; fleet management policy.	Number of fleet management reports prepared	Efficiently managed municipal Fleet	4.7.3	Quarterly Reports on Fleet Management	2018/2019 Fleet Management Reports	Produced Fleet management and maintenance reports by June 2020.	Produced Fleet management and maintenance reports by June 2021.	Produced Fleet management and maintenance reports by June 2022.	CFO

		Financial Reporting	To ensure compliance with MFMA calendar in terms of reporting by June 2022	FV08	Performance of in-year reconcilliations within seven working days	Nil	N/a	Control accounts, age analysis, bank statements, VIP report; Fixed asset register; General ledger	Prepared monthly reconciliations within seven working days after the end of each month	Reconciled control accounts to source documents	4.8.1	Monthly signed reconciliations	2018/2019 Reconciled control accounts	Reconcilled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by June 2020	Reconcilled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by June 2021	Reconcilled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by June 2022	CFO

					Preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	R 6 742 786	E/S	Trial balance, Lead schedule and Audit file,	Prepared annual financial statements	Submitted GRAP compliant AFS	4.8.2	Audited AFS ,proof of submission to AG and NT	Audited Annual Financial Statements 2018/2019	1. Developed and submited Grap compliant 2018/2019 Annual Financial Statement by 31 2. August 2019. Developed 2019/2020 interim financial statements.	1. Developed and submited Grap compliant 2019/2020 Annual Financial Statement by 31 August 2020. Developed 2020/2021 interim financial statements.	1. Developed and submited Grap compliant 2020/2021 Annual Financial Statement by 31 August 2021. Developed 2021/2022 interim financial statements.	CFO

					Preparation and submission of section ,66, 71, 52d 72 and A,B & C Schedule reports	Nil	N/a	General ledger Supply chain management report	Preparation and submission of section ,66, 71, 52d 72 reports	Submitted MFMA section 71, 52d, 66 ,72 reports	4.8.3	Quarterly report	Section 71, 72 , 52d, 66 reports submitted to PT and NT	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by June 2020	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by June 2021	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by June 2022	CFO

NTABANKULU LOCAL MUNICIPALITY

Strategic Objective Score Card for the Period 2019/2020 - 2021/2022

6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%

National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.

Priority Outcome 12: An efficient, effective and development oriented public service.

Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities

Ntabankulu LM Strategic Objective : To promote the values of good governance and human rights by June 2022

Ensure the optimal use of resources effectively and efficiently through active community participation.

Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance indicator			KPI Number	Measurement Source & Frequency	Base line	Year 3 20/19/2020	Year 4 2020/2021	Year 5 2021/2022	Custodian
							Input	Output	Outcome							
Good Governance	**Public Participation**	To promote effective participation of stakeholders in the affairs of governance by June 2022	**GG01**	Ensure Involvement of community members during planning and implementation of capital projects	Nil	ES	Three year capital plan, electrification plan ,MIG Business plan and project designs ,	Reports on community involvement during project implementation	No of community meetings	**5.1.1**	Quarterly progress reports	Community engagements conducted for all 2016/17 projects	Community meetings held for all MIG & INEP projects , quarterly non financial reports	Community meetings held for all MIG & INEP projects , quarterly non financial reports submitted to Local	Community meetings held for all MIG & INEP projects , quarterly non financial report	PMU Manager

													s submitted to Local government ,	government ,	s submitted to Local government ,	
				Coordination of IGR forum sittings in compliance with its terms of reference	R 490 000	ES	IGR terms of reference IGR Forum	Number of IGR Forum meetings	Effective participation of stakeholders	**5.1.2**	Quarterly reports on IGR functioning	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	four IGR forum in line with terms of reference by June 2020	four IGR forum in line with terms of reference by June 2021	four IGR forum in line with terms of reference by June 2022	IDP,IGR & PMS Manager

				Ensure community involvement in Integrated development planning process	Nil	ES	IDP Process Plan, Situational analysis	Number of Ward based plans, Draft IDP	Service Delivery report	5.1.3	Quarterly report on implementation of the IDP	One IDP Outreach program conducted and midyear service delivery report	Two IDP & Budget outreach programs conducted	Two IDP & Budget outreach programs conducted	Two IDP & Budget outreach programs conducted	IDP,IGR & PMS Manager
								Number of IDP Representative forum meetings	Effective participation of stakeholders in IDP Processes		Quarterly report on implementation of the IDP	Two IDP Representative forum meetings held in the financial year 2018	Four IDP Representative Forum meetings hels by June 2020	Four IDP Representative Forum meetings hels by June 2021	Four IDP Representative Forum meetings hels by June 2022	IDP,IGR & PMS Manager

												/2019				
	Public participation			To strenthen community participation through community engagements.	R2 753 400	ES	Public participation policy	Four community participation programs conducted	Report on Four community participation programs conducted	**5.1.4**	Quarterly report on implemented program	Adopted public participation policy in place	Four community participation programs coordinated	Four community participation programs coordinated	Four community participation programs coordinated	**Director Community Services**
				Monitor, support and report on ward committee functionality	R13 651 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	Twelve ward committee meetings conducted	Consolidated Report on ward committee perform	**5.1.5**	Quarterly ward committe reports	Established ward committees	Monitor and report on ward committees' performance	Monitor and report on ward committees' performance	Monitor and report on ward committees' performance	**Director Community Services**

									anc e							
Good Governa nce	**Coun cil Suppo rt**	To strengthe n the oversight functioni ng of the Council by 2022	**GG02**	Review and implement MPAC workplan and Institutiona l calendar	R1 892 581	ES	MPAC Work Plan and Rules of Order	Four MPA C sittin gs	Muni tes of Four MPA C sittin gs	**5.2.1**	Minutes , attend ance register	Four MPA C mee tings coor dina ted	Facilit ate four MPAC sittings	Facilitat e four MPAC sittings	Facilit ate four MPAC sittings	Comm unity Service s Director
				Coordinat e section 79 committe e sittings to adhere to the legislative prescripts .		ES	Terms of referenc e	Four Secti on 79 Com mitt ee sittin gs	Muni tes of Four Secti on 79 com mitt ee mee tings	**5.2.2**	Minutes , attend ance register	Term s of refer enc e and func tioni ng of secti on 79 com mitt	Facilit ate sittings of Sectio n 79 Com mittee s	Facilitat e sittings of Section 79 Commi ttees	Facilit ate sittings of Sectio n 79 Com mittee s	Comm unity Service s Director

												ees;				
				Coordinate section 80 committee sittings to adhere to the legislative prescripts .		ES	Delegation Framework Rules of order Institutional calendar	Number of Section 80 Committees coordinated	Effective functioning of the Section 80 committees .	**5.2.3**	Minutes , attendance register	Five Special and two ordinary Section 80 committes meetings coordinated .	Facilitate four Section 80 committee meetings by June 2020.	Facilitate four Section 80 committee meetings by June 2021.	Facilitate four Section 80 committee meetings by June 2022.	Municipal Manager

				Coordinate operations to adhere to the institutional calender			Institutional calender	Number of meetings conducted	Effective functioning of committees	**5.2.4**	Quarterly progress reports	2018/2019 institutional calender	Development and monitoring of 2019/2020 institutional calender by June 2020	Development and monitoring of 202/2021 institutional calender by June 2021	Development and monitoring of 2021/2022 institutional calender by June 2022	Senior Operations Manager
				Coordinate Council sittings adhering to the legislative prescripts .		ES	Rules of order	Five Council meetings	Munites of Five council sittings	**5.2.5**	Minutes, attendance register and resolution register	Nine council meetings Coordinated.	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2020	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2021	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2022	Community Services Director

GG	**Oversight**	To strengthen the oversight functioning of the Executive Council by june 2022.	**GG03**	Coordinate section 50 committee sittings to adhere to the legislative prescripts.		NLM	Terms of reference and institutional calender	Sitting of four Section 50 Committees	Munites of Four Section 50 committee meetings	**5.3.1**	Minutes, attendance register and Agenda	Five section 50 committee meetings Coordinated.	Coordinated sitting of section 50 committee as per Institutional Calendar	Coordinated sitting of section 50 committee as per Institutional Calendar	Coordinated sitting of section 50 committee as per Institutional Calendar	Municipal Manager
Good Governance	**Strategic Planning - IDP**	To enhance service Delivery through development, review and implementation of 2018-2022 IDP, by June 2022	**GG04**	Develop, adopt and implement process plan Develop IDP 2019/2022 Alignment of IDP with Sector Plans	R 9 950 000	NLM & ANDM	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2019/2022	Improved service delivery	**5.4.1**	Annually Reviewed IDP	Adopted 2018/2022 IDP	Develop and Adopt IDP 2020/2021 by June 2020	Develop and Adopt IDP 2021/2022 by June 2021	Develop and Adopt IDP 2022/2026 by June 2022	IDP,IGR & PMS Manager

Good Governance	**PMS**	To improve municipal performance towards achieving service delivery objectives by June 2022	**GG05**	Timely signing of performance contracts and agreements by directors, managers and officers	R 7 360 000	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	**5.5.1**	Quarterly reports on signed performance agreements	2018/2019 signed performance agreements of Directors, Managers and Officers and PMS policy	2019/2020 signed Performance agreements for Directors, Managers and Officers by June 2020	2020/2021 signed Performance agreements for Directors, Managers and Officers by June 2021	2021/2022 signed Performance agreements for Directors, Managers and Officers by June 2022	IDP,IGR & PMS Manager

Good Governance				Monitor,evaluate and measure performance			PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance	**5.5.2**	Quarterly performance evaluations reports	2017/2018 institutional annual performance & institutional Mid-term Performance evaluation reports for 2018/2019	2020/2021 institutional score card and 2019/2020 individual performance evaluation reports by June 2020	2021/2022 institutional scorecard and 2020/2021 individual performance evaluation reports by June 2021	2022/2023 institutional score card and 2021/2022 individual performance evaluation reports by June 2022	IDP,IGR & PMS Manager

Good Governance				Preparation of the annual report in line with MFMA and Circular 63.			Approved SDBIP 2018/2019 and Audited Annual report 2017/2018, Midterm performance report 2018/2019	Adopted Annual Report 2018/2019 with Oversight	Improved accountability to Council, public,AGSA, Treasury & Cogta	**5.5.3**	Quarterly reports on development of the Annual report	2017/2018 Audited annual report	2018/2019 Audited Annual report with Oversight by June 2020	2019/2020 Audited Annual report with Oversight by June 2021	2020/2021 Audited Annual with oversight report by June 2022	IDP,IGR & PMS Manager
Good Governance	**Audit**	To provide clean and accountable governance structures by June 2022	**GG06**	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	R 4 300 000	ES	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processe	**5.6.1**	Quarterly reports	2018/201 risk based Internal audit plan and internal audit reports	12 audit reports produced and submitted to audit committee by June 2020	12 audit reports produced and submitted to audit committee by June 2021	12 audit reports produced and submitted to audit committee by June 2022	Internal Audit Manager

									s, risk management and internal controls							
Good Governance				Coordinate development and implementation of Audit action plan	Nil	n/a	2017/2018 AG Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	**5.6.2**	Quarterly reports	2017/2018 Audit Action Plan, operation clean audit committee terms of reference and	90% audit findings reduced by June 2020	90% audit findings reduced by June 2021	90% audit findings reduced by June 2022	Senior Operations Manager

												one operation clean audit committee meeting				
Good Governance				Coordinate audit committee sittings as per MFMA section 166	R 2 090 000	ES	Audit committee charter and institutional calender	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	**5.6.3**	Quarterly reports	4 Audit Committee meetings convened in the financial year 2018/2019.	4 Audit Committee sittings by June 2020	4 Audit Committee sittings by June 2021	4 Audit Committee sittings by June 2022	Internal Audit Manager

Good Governance				Coordinate implementation and review of audit committee resolutions	Nil	N/A	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	**5.6.4**	Quarterly reports	72% Audit Committee resolutions implemented in 2018/2019.	4 reports produced on implementation of audit committee resolutions by June 2020	4 reports produced on implementation of audit committee resolutions by June 2021	4 reports produced on implementation of audit committee resolutions by June 2022	All Directors

Good Governance	**Risk**	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	**GG07**	Coordinate development and review of strategic and operational risk registers	R 308 000.00	ES	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	**5.7.1**	Quarterly reports	2018/2019 strategic risk registers, operational risk registers and 42% mitigated risks by midterm 2018/2019.	80% mitigated risks by June 2020	80% mitigated risks by June 2021	80% mitigated risks by June 2022	All Directors
Good Governance	**Compliance with legislation**	To adhere to the legislative prescripts that guide municipal planning	**GG08**	Develop, review and coordinate implementation of policies, sector plans and by-laws	R 1 650 000	ES	Policies, by laws and sector plans.	Number of approved policies, sector plan	Clean and accountable governance	**5.8.1**	Compliance reports	Policies, by-laws & sector plans in place	Number of Reviewed policies, sector plans & by laws by	Number of Reviewed policies, sector plans & by laws by June 2021	Number of Reviewed policies, sector plans & by laws by	All Directors

		and performance by June 2022						s and by-laws					June 2020		June 2022	
				Coordinate conveyancing and transfer of municipal owned properties	R	ES	Title deeds	Number of title deeds transferred		**5.8.2**	Qaurtely Progress Reports					
Good Governance				Manage performance of Service Providers	Nil	n/a	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Performance reports.	Improved performance of Service providers.	**5.8.3**	Performance evaluation report	Existing contracts signed with service providers	Monitored performance of Service Providers by June 2020	Monitored performance of Service Providers by June 2021	Monitored performance of Service Providers by June 2022	All Directors

Good Governance				Coordinate and report on implementation of Back to Basics	Nil	n/a	Back to basic action plan	Number of Back to basic reports developed	Improved municipal performance	**5.8.4**	Qaurtely Progress Reports	Back to basics action plan 2015/2016	Implementation of back to basics as per action plan by June 2020	Implementation of back to basics as per action plan by June 2021	Implementation of back to basics as per action plan by June 20222	Senior Operations Manager
Good Governance	**Litigations**	To minimise litigations by and against the municipality by June 2022	**GG09**	Periodically management and monitoring of litigations	R 3 800 000	ES	Litigation register	Number of resolved litigations by and against the Municipality	Reduced contigent liabilities	**5.9.1**	Litigations quartely progress reports	Litigation register	Monitor and review litigation register by June 2020	Monitor and review litigation register by June 2021	Monitor and review litigation register by June 2022	Legal Services

Good Governance	**Indigency**	To subsidize indigent households in line with the approved indigent register by June 2022	**GG10**	Review and implement indigent register in line with the indigent policy	R 19 266 460	NLM	1. Indigent registration forms 2. Indigent policy 3. Indigent register 4.Indigent verification Sytems	Number of indigent beneficiaries registered and verified.	Subsidised indigent beneficiaries.	5.10.1	Quartely report on subsidized benefiaries	Adopted 2018/2019 indigent register with a total of 5 270 benefiaries; 1 974 for alternative energy, and 3 296 for grid electricity.	Approved indigent register by June 2020. Subsidised approved indigent beneficiaries by June 2020.	Approved indigent register by June 2021. Subsidised approved indigent beneficiaries by June 2021.	Approved indigent register by June 2021. Subsidised approved indigent beneficiaries by June 2021.	Chief Financial Officer

Good Governance	Insituti onal Com munic ations	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	**GG 11**	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs .	R 8 772 500	NLM,ANDM, OTP,	Communication strategy, communication policy, Sector departments, District Coordinating Team ,Media Houses and Local Communicators Forum.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and Improved image of the municipality	**5.11.1**	Monthly and Quartely Reports	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Reviewed and implemented communication strategy by June 2021	Reviewed and implemented communication strategy by June 2022	Communications Manager
				Establish communication platforms, adopt and implement an intergrated approach		NLM,ANDM, OTP,	Branding guidelines and branding material	Number of branding material procured	Improved image of the municipality	**5.11.2**	Quartely progress reports	Draft Branding guidelines	Branding of the institution through Banners , diaries and calendars	Branding of the institution through Banners , diaries and calendars coordin	Branding of the institution through Banners , diaries and	Communications Manager

				to address Municipality's communication needs									calendars coordinated by June 2020	ated by June 2021	calendars coordinated by June 2022	
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.		NLM,ANDM, OTP,	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	**5.11.3**	Quartely progress reports	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Four Stakeholder Engagements cordinated by June 2020	Four Stakeholder Engagements cordinated by June 2021	Four Stakeholder Engagements cordinated by June 2022	Communications Manager

												0ne stakeholder engagement conducted				
				To maintain good media relations throungh consultative engagement		NLM,ANDM, OTP,	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	**5.11.4**	Quartely progress reports	Two media engagements conducted	Four coordinated Media Engagement programs by June 2020	Four coordinated Media Engagement programs by June 2021	Four coordinated Media Engagement programs by June 2022	Communications Manager
				To Facilitate dissemination of information through suitable media communication mechanism		NLM,ANDM, OTP,	Communication strategy, communication policy and draft stories of municipal activities	Number of newslettters published	Enhanced communication and Improved ima	**5.11.5**	Quartely progress reports	one newslettter printed	Four Bulletins of Kwakhanya Ntabankulu News by June 2020	Four Bulletins of Kwakhanya Ntabankulu News by June 2021	Four Bulletins of Kwakhanya Ntabankulu News by June 2022	Communications Manager

							.		ge of the municipality							
				To ensure a uniform approach to the coordination of municipal events and functions		NLM,ANDM, OTP,	Institutional calender and IDP process plan	Number of municipal events supported	uniform approach on municipal events and function	**5.11.6**	Quartely progress reports	Support provided on project handovers and municipal events	8 municipal events provided with branding and marketing by June 2020	8 municipal events provided with branding and marketing by June 2021	8 municipal events provided with branding and marketing by June 2022	Communications Manager

CHAPTER 7

IDP PROJECTS

NTABANKULU LOCAL MUNICIPALITY																	
TECHNICAL SERVICES DEPARTMENT PROJECTS 2019/2020 - 2021/2022																	
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Funding Source**	**Regional Identifier**	**Costing**	**Municipal Standard Classification**	**Amount**	**Year 1 2019/2020**	**Year 2 2020/2021**	**Year 3 2021/2022**	**Total Budget over MTERF**
Roads and storm water construction and maintanence	**To improve accessibility and mobility of community members through Construction of 48 km new access roads with Stormwater and 2 bridges by June 2022**	**BS01**	Nyabeni to Dwaku Access Road	construction of 6km Nyabeni to Dwaku Access Road in ward 03	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 03	Default	IPD	R 15 000	4 985 977.00	NA	R0	4 985 977.00
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure									

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure									
					PSC Trainings	PSC Trainings										
			Phathisa to Clinic Access Road	Construction of 1.4 km Phathisa to Clinic Access Road in ward 2	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 1	Default	IPD	R 15 000	R 4 987 488	1 105 800.00	-	6 093 288
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 149 121				

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 916 588				
					PSC Trainings	PSC Trainings						R 25 000				
			Vulindlela to Mbhotshongweni access road	Construction of 2,3km Vulindlela to Mbhotshongweni access road (phase 1) in ward 14 by June 2020	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure					R 20 000	**1 800 000.00**			
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 252 000				

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 1 528 000				
					PSC Trainings	PSC Trainings										
			Mafoka to Sihlonyaneni Access Road	Completion of 12km Mafoka to Sihlonyaneni Access Road in ward 9	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 9	Default	IPD	R 0	R 299 145	1 500 000.00	-	1 799 145
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil						R 43 000				

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced						256 145.55				
					PSC Trainings	PSC Trainings										
			Madwakazana access road Phase 2	Completion of Madwakazana 6,5 kms access road Phase 2	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure						R 481 133	R 481 133	R 0	
												43 942 .90				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourc	Infrastructure					437 190.15				

						ed										
			Bhayi to Ntlangano access road	Completion of 9,9 kms of Bhayi to Ntlangano access road in ward 01	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 1	Default	IPD	R 0	R 500 000			R 500 000
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 90 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourc	Infrastructure					R 410 000				

						ed										
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			Lufafa via Siyaya to school access road	Completion of 4.6 kms Lufafa via Siyaya to school access road	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 11	Default	IPD	R 0	R 298 086			
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 25 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:	Infrastructure					R 273 086				

						outsourced										
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			regravelling of 4km municipal roads within town with related stormwater facilities	regravelling of 4km municipal roads within town related stormwater facilities	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	E/S		Default	IPD	R 0	R 1 500 000	R 1 500 000	R 0	R 3 000 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1 500 000.00				
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			regravelling of 5km municipal access roads in	regravelling of 5km municipal roads with	Adverts	Expenditure:Operational Cost:Advertising, Publicity and	Infrastructure	E/S	Ward 17	Default	IPD	R 0	R 1 500 000	R 1 500 000	R 0	R 3 000 000

			ward 17 with related stormwater facilities	related stormwater facilities		Marketing: Tenders										
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1 500 000.00				
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			Pedestrial sidework and landscaping	Construction of pedestral side walks and landscaping.	Adverts	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	E/S	Ward 13 & 8	Default	IPD	20 000.00	3 000 000.00	R 500 000	R 0	R 500 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	E/S			IPD	2 980 000.00				

			Maintenance of 500m of stormwater conrtrol facilities within town	Maintenance of 500m of stormwater conrtrol facilities within town	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	E/S	Ward 8	Default	IPD	500 000.00	500 000.00		R 0	
			LITP review	Review of Local Intergrated Transport Plan	adverts	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	E/S	all wards	Default	IPD	20 000.00	R 250 000	R 250 000	R 0	R 250 000
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S				230 000.00				

Electrification of households	To increase the number of households with access to electricity to 27 481 household by June 2022	**BS03**	Ntlangano Electrification in ward 01	Installation of Electrification Infrasture at Ntlangano village (496 households) in watd 1	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	11,581600	11,581600	R 12 000 000	R 0	11,581600
			Bhayi Electrification in ward 01	Installation of Electrification Infrasture at Ntlangano village (119 households) in watd 1	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	2 778 650	2 778 650	R 0	R 0	2 778 650
			Madlalisa Electrification in ward 01	Installation of Electrification Infrasture at Ntlangano village (388	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	9 059 800	9 059 800	R 0	R 0	9 059 800

				household s) in watd 1												
			Gwanxu Electrification in ward 05	Installation of Electrification Infrasture at Ntlangano village (25 households) in watd 5	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	583 750	583 750	R 0	R 0	583 750
			Extension & Infills of all wards	Extension & infills of all wards 84 households	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	R 1 996 200	R 1 996 200	0	R 0	5 996 200.00

			Cola to Ntlang ano link line in ward 1	construction of Cola to Ntlang ano link line	construction fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 01	Default	IPD	R 4 000 000	R 4 000 000	R 0	R 0	R 4 000 000

			20 Solar Powered LED Streelights in ward 8	Installation of 20 Solar Powered LED Streelights	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	E/S	WARD 08	Default	IPD	3 000 000.00	3 000 000.00	R 0		R 3 000 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure									
Community Facilities	To ensure community access to social infrastructure including construction of 5	**BS03**	Mazeni Community hall in ward 15	Completion of Mazeni community hall	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 15	Default	IPD		R 105 642	R 0	R 0	R 105 642

	sports field,10 new community halls,Upgrade 12 community halls and construct 7 pre-schools to improve community livelyhoods				Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 20 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 85 642				
					PSC Trainings	PSC Trainings	Infrastructure									
			Caba Community hall in ward 10	Construction of Caba Community hall in ward 10	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 10	Default	IPD		R 163 319	R 0	R 0	R 163 319

					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 27 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 137 319				
			Completion of Cacadu Sport Field in ward 11	Completion of Cacadu Sport Field in ward 11	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 11	Default	IPD	20 000.00	R 2 810 875	R 0	R 0	R 2 810 875
					Consultant fees	Expenditure:Contracted Services:	Infrastructure					393 522.50				

						Consultants and Professional Services:Infrastructure and Planning: Civil										
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					2 397 352.50				
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			Completion of Ntabankulu Sport field phase 2 in ward 8 & 13 by June 2020	Completion of Ntabankulu Sport Field phase 2	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	MIG	Ward 08 & 13	Default	IPD	R 60 000	R 479 917			R 479 917

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 419 117				
			Mpoza Pre-school	Completion of Mpoza Pre-school in ward 04	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced						R 150 000	R 150 000	R 0		R 150 000
			Bulelani Pre-school	Completion of Bulelani Pre-school in ward 08	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 08	Default	IPD	20 000.00	R 1 000 000	R 0		R 100 000
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional	Infrastructure					140 000.00				

						Services:Infrastructure and Planning: Civil										
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					840 000.00				
					PSC Trainings	PSC Trainings	Infrastructure					R 0				
			Madwaba Pre-school	Construction of Madwaba Pre-school in ward 06	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	ward 06	Default	iPD	15 000.00	R 1 719 078	R 0		R 1 719 078
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services:I	Infrastructure					233 391.00				

						nfrastructure and Planning: Civil										
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1 433 687.00				
					PSC Trainings	PSC Trainings						35 000.00				
			Ntabankulu Multipurpose community centre	Construction of Ntabankulu multipurpose community centre in ward 8 and 13		Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil		MIG					R 5 038 826	R 0		R 5 038 826

Maintenance of municipal street and high mast lights	To ensure public safety through maintenance of 70% of assessed public lights as per maintance plan by June 2022	BS 04	Maintenance of 35 assessed public lights in ward 8	Maintenance of 35 assessed public lights in urban area	Material	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	ward08	Default	IPD	R 200 000	R 300 000	R 0	R 0	R 300 000
					Cherypicker	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	ward08	Default	IPD	R 100 000				

			Maintenanced of 5 high masts lisght within the urban area	Maintenance of 5 high masts	Adverts	material	Infrastructue	E/S	Ward 08	Default	IPD	R 700 000	R 700 000	R 0	R 0	R 700 000
Maintenance of public infrastructure by June 2018	maintenance of 9 assessed public Infrastructure as per maintenance plan by June 2022	**BS 06**	Maintenance of 2new community halls and 1 pre school	Maintenance of 2 Community halls and 1 pre school	Advertisment	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure			Default	IPD	R 300 000	R 300 000	R 0	R 0	R 300 000
					Procurement of material		Infrastructure			Default						
					Labour costs		Infrastructure			Default						

	Provision of external works to municipal sites including fencing of 718m of palisade at pound and construction of security shelter at cemetry by June 2022.		518m of Palisade fencing constructed at the pound and security shelter to be constructed at cemetry	518m of Palisade fencing constructed at the pound and security shelter to be constructed at cemetry	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default	IPD	R 500 000	R 500 000	R 0	R 0	R 500 000
			Maintenance of erf 85, Registry, Library, & State House	Maintenance of erf 85, Registry, Library, & State House	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	E/S	WARD 08	Default	ipd	R 610 000	R 610 000	R 0	R 0	R 610 000

					Procurement of material	Expenditure:Contracted Services: Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure										

NTABANKULU LOCAL MUNICIPALITY										
CORPORATE SERVICES PROJECTS 2019/2020 - 2021/2022										
Priority Area	**Objectives**	**Project name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Amount Per Component**	**Year 1 2019/2020**	**Year 2 2020/2021**	**Year 3 2021/2022**	**Total Budget over MTERF**
ICT	To provide centrally co-ordinated ICT Services in line with the ICT Gorvernance Framework by 2022.	ICT Systems	Acquisition of Customer Care system	Advertisement fees	Advertisement fees	R 5 000	R 650 000	R750.000.00	R800.000.00	R2.250.000.00
				Installation & configuration	Installation & configuration	R495.000.00				
			EDMS	Service provider appointment	Service provider appointment	R 150 000				
			EPMS		Sowftware	R 400 000	R 650 000			
			EPMS		Advert	R 50 000				
			EPMS		Training	R 200 000				
		ICT Infrastructure	ICT Infrastructure	Advertisement fees	Advertisement fees	R5000.00	R 950 000	R 1 050 000	R700.000.00	R1.950.000.00
			ICT Assessment	Soft ware installation and configuration	Soft ware Installation & configuration	R297 500.00	R 100 000			

				Supply and Delivery of hard ware	Supply nd delivery of hard ware	R297 500.00				
		Tools of trade	Acquisition of Laptops	Advertisement fees	Advertisement fees	R 10 000	R600.000.00	R600.000.00	R650.000.00	R1. 850. 000 .00
				Acquisition of Desktops	Acquisition of Desktops	R140.000.00				
				Acquisition of of Laptops	Acquisition ofLaptops	R450.000.00				
		Telecommunication	Acquisition of Cellphones, Hand sets & 3G Cards	Service Provider montly fees	Service Provider monthly fees	R1M	R1,000.000.00	R1.400.000.00	R1.6000.000.00	R4.000.000 .00
		ICT Licenses	License fees	Service Providers monthly fees	Service Providers monthly fees	R300.000.00	R300.000.00	R350.000.00	R400.000.00	R1.050.000 .00
Municipal Administration	To provide interactive plartform for external and internal municipal customers' queries and complaints	Customer Care	Customer Care Day (Internal)	Decorations	Decoration	R20.000.00	R200.000.00	R190.000.00	R2.000.000 .00	R5.700.000 .00
				Catering	Catering	R40.000.00				
				Sound System	Sound System	R20.000.00				
				Promotional material	Promotional material	R40 000 00				
			Customer Care Day (External)	Decorations	Decoration	R20.000.00				
				Catering	Catering	R40.000.00				
				Sound System	Sound System	R20.000.00				

		Name tags	Name tags	name tags	name tags	R 50 000	R50.000.00	R50.000.00	R60.000.00	R160.000.00
		Customer Care line Launch		Transport	Transport	R60,000.00	R125.000.00	R110.000.00	R120.000.00	R335.000.00
				catering	catering	R20,000.00				
				Promotional material	Promotional material	R45 000 00				
		Office signage	Acquire door signs for all municipal offices	door signs	door signs	R10,000.00	R10.000.00	R10.000.00	R15.000.00	R35.000.00
		Customer satisfaction surveys	Conduct customer care satisfaction surveys.	Transport	Transport	R10,000.00	R15.000.00	R20.000.00	R25.000.00	R55.000.00
				Catering	Catering	R 5 000				
		Office Furniture	Acquire office furniture	Advertising	Advertising	R10.000.00	R330.000.00	R350.000.00	R400.000.00	R1.080.000.00
				Office chairs	Office chairs	R100.000.00				
				Filing Cabinets	Filing Cabinets	40.000.00				
				Office desks	Office desks	R100.000.00				
				Dust bins	Dust bins	R20.000.00				
				Heavy duty Shredder	Havy duty Shredder	R30.000.00				
				steel cabinets	steel cabinets	R30.000.00				
	Ensure an accounta	Hygiene Services	Acquire cleaning material and	Advertising	Advertising	R5.000.00	R500.000.00	R600.000.00	R650.000.00	R1.500.000.00

	ble administration by adhering to legislative prescripts & policies by 2022.		equipment	Appointment of service provider	Appointment of Service provider	R245.000.00				
		Printing Service	Acquire hygiene service & equipment	Advertising Fees	Advertising Fees	R5.000.00				
				Appointment of service provider	Advertising of service provider	R245.000.00				
		Records Management	Acquire records management services	annual payment of post box	annual payment of post box	R 50 000	R 179 500	R360,000.00	R360,000.00	R4.234.000.00
				Requisition for movable filling system	Requisition of movable filling system	R104.500.00				
				cube clip files	cube clip files	R5.000.00				
			Awareness Day	Catering	Catering	R20.000.00				
		Stationery provision	Acquisition of statinery	Advertisement fees	Advertisement fees	R 5 000	R200.000.00	R200.000.00	R220.000.00	R620.000.00
				Service provider appointment	Service provider appointment	R195.000.00				
		Occupational health and safety	Acquiring of healthy & safety equipment.	Protective clothing for NLM employee	Protective clothing	R700. 000.00	R850.000.00	R900.000.00	R950.000.00	R10.350.000.00
				Servicing & purchasing of fire extinguishers and hose reel	Servicing & purchasing of fire extinguishers	R65.000.00				
				First aid kit	First aid kit	R 25 000				

				Dr's consultation	Dr's consultation	R50.000.00				
				Emergency exit signs	Emergency exit signs	R10.000.00				
Human resource management and development	Ensure recruitment & management of Human Resource through emlementing relevant legislative prescripts by June 2022	Recruitment	Filling of prioritesed post	Advertising of post	Advertising of post	R120.000.00	R180.000.00	R200.000.00	R250.000.00	R630.000.00
				Screening	Screening	R20.000.00				
				Conference facilities	Conference facilities	R30,000.00				
				Catering	Catering	R10.000.00				
		Job evaluation		Accommodation	Accommodation	R124.807.00				
		Leave management	Application and reconciliation of leaves	Leave application books	leave application books	R15.000.00	R20.000.00	R20.000.00	R25.000.00	R65.000.00
				Personal files	Personal files	R5.000.00				
		Employee relation management	Policy awareness	Conference facilities	Conference facilities	R30.000.00	R80.000.00	R100.000.00	R120.000.00	R300.000.00
			Induction	Catering	Catering	R20.000.00				
				Decoration	Decortion	R20.000.00				
				Sound System	Sound System	R10.000.00				

		Employee Wellness Program	Provision of health promotion	Catering	Catering	R100.000.00	R500.000.00	R700.000.00	R750.000.00	R.950.000.00
				Promotional material	Promotional material	R145.000.00				
				Decoration	Decoration	R50.000.00				
				Facilitator fees	Facilitator fees	R80.000.00				
				Accommodation	Accommodation	R30.000.00				
				Conference facilities	Conference facilities	R30.000.00				
				Transport	Transport	R50.000.00				
				Sound System	Sound System	R15.000.00				
			EMPLOYEE SPORT & SAIMSA GAMES	Accommodation	Accommodation	R120.000.00	R500.000.00	R600.000.00	R650.000.00	R1.750.000.00
				Transport	Transport	R 50 000.00				
				Catering	Catering	R100.000.00				
				Sport equipment	Sport equipment	R150.000.00				
				Sound System	Sound System	R30.000.00				

				Promotional material	Promotional material	R 50 000.00				
			EAP	Psycho Social support	Psycho Social Support	R20 000	R20.000.00	R50.000.00	R60.000.00	R130.000.00
Human resource development	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2022.	Human resource training& Development	Capacitation of Human capital(Staff)	Tuition Fees	Tuition fees	R 650 000.00	R 1 150 000.00	R1.700.000.00	R1.9000.000.00	R4.800.000.00
				Accommodation	Accomodation	R300.000.00				
				Catering	Catering	R100.000.00				
				Workshops/seminars	Workshops/seminars	R100.000.00				
			Councillors	Registration fees	Registration fees	R220.000.00	R400.000.00	R450.000.00	R500.000.00	R1.350.000.00
				Accommodation	Accomodation	R100.000.00				
				Catering	Catering	R50.000.00				
				Workshops/seminars	Workshops/seminars	R30.000.00				
			Unemployed (Traffic Wardens)	Requisition of Stipent & Uniform	Requisition of Stipent & Uniform	R100.000.00	R100.000.00	R120.000.00	R140.000.00	R360.000.00
		ePMS	Workshop	Conference facilities	Conference facilities	R100.000.00	R500.000.00			
				Facilitator fees	Facilitator fees	R100.000.00				
				Catering	Catering	R 50 000.00				
				Sitting Allowance		R 150 000				

				Accommodation	Accommodation	R100.000.00				
		Job creation	Recruitment of interns, Inservice trainees & EPWP personnel	Stipend(EPWP)	Stipend (EPWP)	R180.000.00	R500.000.00	R550.000.00	R600.000.00	R1.650.000.00
				Stipend (Inservice)	Stipend (Inservice Trainees)	R120.000.00				
				Stipend (NLM Internship)	Stipend (NLM Internship)	R200.000.00				
Litigations	To minimise litigations by and against the municipality by June 2022	**Litigation Management**	Management of litigations by and against the municipality	Legal Fees	Expenditure: Contracted Services: Consultants and Professional Services: Legal Costs:Legal Advice and Litigation	1 000 000.00	R 1 000 000	R 1 300 000	R 1 500 000	R 3 800 000
Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	**Review of Policies and By-laws**	Facilitate Provision of legal assistance on development and review of municipal policies and Municipal by -laws in line with the relevant legislations.	Conferencing	Conference (Management lekgotla for policy review)	R 100 000	R 480 000	R 580 000	R 600 000	R 1 730 000
				accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	R 200 000				
				Adverts	Expenditure:Operational Cost:Advertising, Publicity and	R 80 000				

				Marketing: Tenders					
			Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	R 100 000				
	Conveyancing	Facilitate conveyancing of municipal properties	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	R 80 000	R 580 000	R 600 000	R 620 000	R 1 800 000
			Consultant & Proffessional Fees	Expenditure:Contracted Services:Consultants and Professional Services:	R 500 000				
	Drafting and Vetting of SLA's,MoUs, Lease Agreements and Employment contracts.	Provide legal assuarance on draft SLA's,MoUs, Lease Agreements and Employment contracts.	Vetted draft SLA's,MoUs, Lease Agreements and Employment contracts	Vetted draft SLA's,MoUs, Lease Agreements and Employment contracts	nil	nil	nil	nil	nil
	MPAC	Hiring of vehicle for project	Cost for Vehicle hire		R50 000				

			oversight							
			Procurement of Catering	Cost for catering		R200 000				
			Procurement of decoration	Cost for decoration		R50 000				

NTABANKULU LOCAL MUNICIPALITY																
DEVELOPMENT PLANNING DEPARTMENT PROJECTS 2019/2020 - 2021/2022																
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Funding Source**	**Regional Identifier**	**Costing**	**Municipal Standard Classification**	**Amount**	**Year 1**	**Year 2**	**Year 3**	**Total Budget over MTERF**
													2019/2020	**2020/2021**	**2021/2022**	
LED/ Agriculture	To provide support for production inputs and development of Nine (09) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms,egg laying production,3 cropping farms and one fish farming)	LED 01	Facilitate phase one of agro-hub critical infrustrucutre implementation at ward 09 in Mbangweni , ward 13 in lucingweni and ward	Facilitate the sitting of Project Steering Committee meetings	Catering and logistics	Catering and logistics		E/S	ward 09 , Ward 11 and ward 13			R 570 000 .00	R 570 000.00			R 570 000.00
					Venue	Venue		E/S								
					Transportaion	Transportaion										
					Accomodation	Accomodation		E/S								
					infrastructure provision	infrastructure provision		Funding Institutions							Nil	R 8 552 000 000

			11 at Madamini by 2020													
			Ncama Egglaying project	Provision of 300 laying hens, feed medication and egg containers for Ncama cooperative by 2020	Advertisement	Advertisement		E/S	ward 14							
					Egglaying hen, vaccine and feed	Egglaying hen, vaccine and feed						R150 000	R240 000	R252 960.00	R266 619.84	
			Compliance ,grading and packaging	Facilitate compliance ,grading and packaging in Ncama Egg laying	Grading, branding and packaging	Grading, branding and packaging		E/S				R90 000				R 3 820 000.00
			Moringa Plantation	Plantation of Moringa Plant	Fencing of two hectors	Fencing of two hectors			ward 05			R 70 000	R 187 600.00	R205 624.86	R374 800.80	R 650 000.00
					Soil	Soil										

				in 2 Hectors by June 2020	preparatrion	preparatrion						R15 000 .00				
					Labourers	Labourers						20 000 .00				
					Irrigation system,fuel cost for generator	Irrigation system,fuel cost for generator						R52 800				
					Seedlings	Seedlings						R 30 000				
			Mowa vegetable Cooperative	Provide Storage Container, Seeds, medication and seedlings supplied in Mowa farm in ward 08 by 2020.	Procurenment of container	Procurenment of container		E/S	ward 14			R80 000 .00	R 290 300.00	R306 924.80	R323 498.73	R 350 000.00
					Soil preparatrion	Soil preparatrion		E/S				R52 800 .00				
					Procurenment of seeds and seedlings, Medication and Fertilisers	Procurenment of seeds and seedlings, Medication and Fertilisers		E/S				R 42 000 .00				
					Packaging	Packaging		E/S				R 21 000 .00				
					Fuel and mantainance for	Fuel and mantainance for		E/S				R 10 500				

					generator	generator						.00				
					Sprinklers and Generator	Sprinklers and Generator		E/S				R 84 000 .00				
			Ntabankulu Farm Cooperative	Provide Generator, Drip irrigation System, Seeds, medication and seedlings supplied in Ntabankulu farm in ward 08 by 2020.	Soil preparation	Soil preparation		E/S	ward 08			R 42 000 .00	R 254 000.00	R269 351. 77	R283 896.85	R 450 000.00
					Seedlings, medication and fertilisers	Seedlings, medication and fertilisers		E/S				R 84 000 .00				
					Packaging	Packaging		E/S				R 42 000 .00				
					Irrigation equipment and generator	Irrigation equipment and generator		E/S				R 74 000 .00				
					Admin fees	Admin fees		E/S				R 12 000 .00				
			Fish Farming	Facilitate provision of 07 fish tanks and re-	Supply equipment, machinery fish and mentorship	adverts		E/S	ward 08			R 30 000 .00	R 744 000	R890 419. 20	R938 501.84	
						Supply of tanks		E/S				R 230 000				

				distribution of electricity to the fish tanks for fish production Youth Cooperatives (Aquaculture) by 2020.								.00				
						Supply of Tunnels		E/S				R 225 000 .00				
						Supply of Fish		E/S				R 135 000 .00				
						Mentorship		E/S				R 112 000 .00				
						Monitoring		E/S				R 12 000 .00				
	To identify 400 hectors of land for crop production and 600 hectors for maize production by June 2022	LED 02	Identify 400 hectors of land for crop production and 600 hectors of land for maize production	Identification of 400 hectors of land for crop and 600 hectors of land for maize by june 2020	Consultations	Consultations		E/S	All wards				Nil	Nil		

	To Provide support to 4 Local Businesses for manufactutin g and value adding initiatives by june 2022	LED 03	Eyeth u Wood coop erativ e	Facilita te the provisio n of Three Phase Electric ty, Machin ery and materi al for Wood Coope rative by 2020.	Machinery	Machiner y		E/S	ward 08			R 470 000 .00	R500 000.00	R527 000. 00	R555 458.00	R 620 000.00
						Advert						R 30 000 .00				
			Zibam be Ziqine Recyc le coop erativ e	Facilita te distribiti on of elctricit y and the provisio n of bailing scale for the Zibamb e Ziqine Co-	Bailing scale	Bailing scale		E/S	ward 08			R 65 000 .00	R 110 000.00	R117 980. 54	R124 351.49	R 200 000.00
					Training	Training		E/S				R 45 000 .00				

				operative by 2020												
			Support Three SMME	Provided one six-head industrial embroidery for Elethu Secondary coop by 2020.	Six header embroidery machinery for Elethu Secondary Co-op	Six header embroidery machinery for Elethu Secondary Co-op		E/S				R 270 000 .00	R 300 000.00	R421 600. 00	R444 366.40	R 200 000.00
												R 30 000 .00				
	Facilitate provision of business incubation programs and provide Infrastructure support ,capacity building for hawkers ,lobby for retail shops and. By June	LED 04	Inubation Programs	Facilitate the provision of incubation programs to three SMME by June 202	Incubation Programs	Capacity Building		E/S	All wards			R 100 000 .00	R100 000.00	R100 000. 00	R100 000.00	R300 000.00
				Establis	Advertiseme	Advertise			ward					Nil	Nil	

	2022		SMME Economic HUB	hment of SMME Economic Hub	nt	ment			08							
					Designs	Designs		E/S								
					Procurenment of services	Procurement of services										
					Procurenment of material	Procurement of material										
Toursim	To Identify and promote tourism unique selling product by June 2022	LED 05	Pondo cultural festival	Facilitate Pondo Cultural Festivai, and Erection of monument	Accommodation	Accomodation		E/S	WARD 05			R 30 000.00	R 730 000.00	R1 297 178.88	R1890 15.92	R 1 500 000.00
					Caterng	Caterng		E/S				R 30 000.00				
					Transport costs	Transport costs						R 20 000.00				
					Tent Hire, sound, chairs, lights, stage, décor, back up generator	Tent Hire, sound, chairs, lights, stage, décor, back up generator		E/S				R 3 000 000.00				
					Momument	Monument		E/S				R 250 000.00				
					Entertainment and craft	Entertainment and		E/S				R 70				

						craft						000 .00				
			Tourists Destination sites	Facilitate marketing documentation for Ntabankulu tourists destinations by June 2020.	Developing and Printing of Tourism Brochure	Developing and Printing of Tourism Brochure		Advert	All wards			R 5 000 .00	R 30 000.00			
								Develop and printing				R 25 000 .00				
			Two Tourism awareness programs	Facilitate the programs	Two Tourism programs	Awareness programs										
			Tourism Sector	Facilitated two Tourism Awareness Programmes	Awarness workshops	Awarness workshops		Catering	All wards			R 3 000 .00	R 10 000.00	R 0.00	R 0.00	R 10 000.00
								Establishment and launc	All wards			R 7 000 .00				

				to Local Tourism Organisation by June 2020				h								
			LED Forum	Facilitate sitting of the LED Forum	LED Forum	LED Forum		Catering	All wards			R 3 000 .00	R 10 000.00			R 10 000.00
								Logistics	All wards			R 7 000 .00				
			One stop shop construction	Facilitate the establishment of the Lwandilolubomvu One stop shop by 2020	Venue	Venue			WARD 05					Nil	Nil	
SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by june 2022	LED 06	16 days of Activism and Womens day	Implemented SPU sector plans-one woman s day,one 16 days of	Transport	Transport		E/S	All wards			R36 000 .00	R88 000.00	R100 000. 00	R100 000.00	R28800 0.00
					Catering	Catering		E/S				R32 000 .00				
					PA system	PA system		E/S				R5 000 .00				
					Décor	Décor		E/S				R5 000				

				actibvism hosted by June 2020								.00				
					Facilitater	Facilitater		E/S				R10 000 .00				
			Training of Disabled groups	Implemented SPU sector plans-one training for disabled conducted by June 2020	Procurement of massage tables, massage oil, towels, heating stones, cd player, candles	Procurement of massage tables, massage oil, towels, heating stones, cd player, candles		E/S	All wards			R65 000 .00	R100 000.00			
					Training facilitator	Training facilitator		E/S				R30 000 .00				
					Catering	Catering		E/S				R5 000 .00				
			Mandela day and OVCs	Implemented SPU sector plans-one Mandela day program by June 2020	Food Parcels	Food Parcels		E/S				R 5 000 .00				
					Construction of 2 room flat	Construction of 2 room flat		E/S				R25 0 000 .00	R315 000.00			
					Furniture	Furniture		E/S				R10 000 .00				
					Support to OVCs	Support to OVCs		E/S				R50 000				

					Athletes	Athletes						.00				
			Eldery Sporting	Implemented SPU sector plans by June 2020	Transport costs	Transport costs		E/S				R20 000 .00	R52 800.00			
					Catering	Catering		E/S				R10 000 .00				
					Prizes for winners	Prizes for winners		E/S				R7 800 .00				
					PA system	PA system						R5 000 .00				
					Facilitator	Facilitator						R10 000 .00				
			LAC	Implemented SPU sector plans - one world aids day, and 17 support groups revived by June 2020	Catering	Catering		E/S				R15 720 .00	R37 620.00			
					Transport	Transport		E/S				R16 400 .00				
					PA system	PA system		E/S				R2 500 .00				
					Tent Hire	Tent Hire		E/S				R3 000 .00				

			Youth Development in Business	Implemented Youth Sector Plan by June 2020	Procurement of 8 desk top computer, printer and photocopying machine, chemicals for manufacturing cleaning materials	Procurement of 8 desk top computer, printer and photocopying machine, chemicals for manufacturing cleaning materials		E/S				R200 000.00	R200 000,00			
			Back to school program	Implemented Youth Sector Plan- Back to School Policy by June 2020	Accommodation for Exhibitors	Accommodation for Exhibitors		E/S				R 56 000.00				
					Catering (Career Exhibition, Achiever's Awards and Academic Day)	Catering (Career Exhibition, Achiever's Awards and Academic Day)		E/S				R 60 000.00	R344 000			
					Tent Hire	Tent Hire		E/S				R10 000.00				
					PA system	PA system		E/S				R3 000.00				
					Décor	Décor		E/S				R15 000.00				

					Insentives for Achievers	Insentives for Achievers		E/S				R200 000 .00				
			Living Dream	Impelemented Youth Sector Plan-living dream by June 2020	Front décor	Front Décor		E/S				R3 500 .00	R50 000.00			
					Catering	Catering		E/S				R3 750 .00				
					PA system	PA system		E/S				R2 500 .00				
					Outfits for Living Dream Winners	Outfits for Living Dream Winners						R40 250 .00				
			One manufacturing Youth in business First Grade cleani	One manufacturing Youth in business First Grade cleaning	Support	Support		E/S				R 100 000 .00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00

			ng Solutions ward 12	Solutions ward 12												
			One agricultural Youth in business Vukani Bantu Cooperative ward 11	One agricultural Youth in business Vukani Bantu Cooperative ward 11	Support	Support		E/S				R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
Job Creation	To create 10 FTEs by June 2022	LED 07	Job creation through EPWP	Provision of 5 job opportunities for graduates and 5 farm coordinators through implementatio	Farm Coordinators stipend	Farm Coordinators stipend		E/S				R168 960.00	R221 760.00	R300 000.00	R350 000.00	R871 760.00
					Farm Coordinators protective clothing	Farm Coordinators protective clothing						R52 800.00				
					EPWP program (back to school	EPWP program (back to school						R200 000.00	R200 000.00			

				n of projects using EPWP effectively by June-2022	graduates) stipend	graduates) stipend										
Investment Promotion	Establish new investments, retentions and expansion of existing businesses	LED 08	Business retention and Expansion	Ensure compliance of Retailers and 150 SMME'S with business Act no 71 of 1991	Advertisements	Advertisements		E/S								
					Grading and packaging	Grading and packaging		E/S								
				Registration with, professional authorities bodies and licensing.												

	Consevaerstaion and optimal use of existing sand and quarry mining potential in ward 04 ,05 11, 13 and 17 by June 2022	LED 09	Sand and Quarry mining	Revive four sand mining business entities in ward 04 and ward 11.	venue	venue										
	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by June 2022	LED 10	LED Forum	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy .	catering	catering			ward 08							
	To increase annual own revenue collection to R30 000 000 by June 2022	FV01	Business Licensing	20 trading licenses provided to businesses by June 2020	Advertising and Procurenment of syatem	Advertising and Procurement of syatem			ward 08							

Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2022	**BS 08**	Building Control	Receive building plan applications, circulate to relevant departments for recommendations, issuing approval or rejection letters, conduct inspections at required stages, issuing of occupancy certificates	Building inspectorate	Stationery	Infrastructure	N/A	Ward 8	Building Inspectorate	IPD	N/A	N/A	N/A	N/A	N/A

	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	**BSD 12**	Spatial Development Framework review	Spatial Development Framework review	Catering for SDF PSC Sessions	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	operational	equitable share	all wards	Default	LED	50 000.00	R 600 000			
					logistics	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	operational	equitable share	all wards	Default	LED	80 000.00				
					Avertising	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	operational	equitable share	all wards	Default	LED	20 000.00				
					consultant fees	Contracted services	operational	equitable share	all wards	Default	LED	450 000.00				

			develop and implement Spluma aligned land use management system	develop and implement Spluma aligned land use management system	Advertising	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	operational	equitable share	ward 08	Default	LED	35 000 .00	R 300 000	R 0	R 0	R 300 000
					consultant fees	Contracted services						255 000 .00				
					Development of Land use management plan	Printing, Publications and Books						10 000 .00				
			Development of a mixed use development on common ge	development of mixed use development	advertizing	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	operational	equitable share	ward 08	Default	IPD	R 20 000	R 300 000	300000		
					Consultant fees	Contracted services						R 280 000				
			housing needs regist	Capturing of housing benefi	Job creation through EPWP	Stipent, data Capturers	operational	EPWP	WARD 08	Job creation	IPD	105 600 .00	0	0		105600

			er	ciaries												
INSTITUTIONAL COMMUNITATION	To develop, review and implement communication strategy by June-2022	**GG 11**	Review and implement communication strategy	GAP analysis and update to the communication action plan development	Conferences	Conference (Management Lekgotla & Council Srategic Session)	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 10 000	R 52 500	R 60 000	R 70 000	R 182 500
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 20 000				
					Sound system	Expenditure: Contracted Services: Contractors:Sound System Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 2 500				

					Media houses	Expenditure: Contracted Services: Contractors:Media houses Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 10 000				
					Promotional material	Expenditure: Contracted Services: Contractors:Promotional material Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 10 000				
			Branding material	Facilitate provision of branding material	Procurment of branding material	Expenditure: Contracted Services: Contractors:Bradin g material Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 400 000	R 400 000	R 300 000	R 250 000	R 950 000
			Calendar Events	Provide support on calend	branding municipal events	Provision of support to all	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	Nil	Nil	Nil	Nil	Nil

				ar events		municipal calendar events										
			Stake holder enga geme nt	Coordi nation of sitting of stakeh older engag ements sessions and semina rs	Conferences	Conferen ce (Round table discussion s)	Oper ation al	E/S	Munic ipal area	Defa ult	OFFICE OF THE MM	R 60 000	R 240 000	R 600 000	R 650 000	R 1 770 000
					Sound system	Expenditu re: Contract ed Services: Contract ors:Sound System Municipal Activities	Oper ation al	E/S	Munic ipal area	Defa ult	OFFICE OF THE MM	R 20 000				
					Catering	Expenditu re: Contract ed Services: Contract ors:Cateri ng Municipal Activities	Oper ation al	E/S	Munic ipal area	Defa ult	OFFICE OF THE MM	R 60 000				

					Logistics	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000				
			Traditional Council Support	Provision of Support to Traditional Councils	Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 100 000	R 250 000	R 250 000	R 250 000	R 750 000

					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Logistics	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 100 000				
			Kwakhanya Newsletter	Compilation of news towards development of quaterly newsletter	Printing	Expenditure: Contracted Services: Contractors:Newsletter printing Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 150 000	R 150 000	R 240 000	R 200 000	R 660 000
								E/S	Municipal area	Default	OFFICE OF THE MM					
								E/S	Municipal area	Default	OFFICE OF THE MM					
								E/S	Municipal area	Default	OFFICE OF THE MM					
			Media engagements &	Facilitation of interviews and	Radio slots (Talk to your mayor/councillor	Expenditure: Contracted	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 20 000	R 240 000	R 160 000	R 180 000	R 480 000
								E/S	Munic	Defa	OFFICE					

			radio slots	radio coverages		Services: Procurement of radio slots			ipal area	ult	OF THE MM					
					Radio slots (Talk to your councillor	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 120 000				
					live coverage and interviews.	Expenditure: Contracted Services: Procurement of radio slots	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Print meadia statements	Expenditure: Contracted Services: Procurement of newspaper adverts	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000				

Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	**GG 01**	**IGR**	Co-ordinate IGR	Catering IGR	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000	R 60 000	R 150 000	R 200 000	R 490 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 10 000				
					Logistics	Expenditure: Contracted Services: Contractors:Tables, table cloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000				
Public Participation			**IGR CLUSTERS**	Co-ordinate IGR Clusters	Catering Clusters	Expenditure: Contracted Services: Contractors:Catering Municipal	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000	R 30 000	R 60 000	R 70 000	R 490 000

						Activities										
					Logistics	Expenditure: Contracted Services: Contractors:Tables, table cloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 10 000				

NTABANKULU LOCAL MUNICIPALITY																
BUDGET AND TREASURY OFFICE PROJECTS 2019/2020 - 2021/2022																
Priority Area	**Objectives**	**Objectives number**	**Project name**	**Project Description**	**Name Components**	**MSCOA - ITEMS**	**Function**	**Funding Source**	**Costing**	**Municipal Standard Classification**	**Regional Identifier**	**Amount**	**Year 1(2019/2020**	**Year 2(2020/2021)**	**Year3 (2021/2022)**	**Total Budget over MTERF**
Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV 01	Revenue collectionl	Collection of own revenue	Property rates	Collection of revenue	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	R 11 000 000	15 000 000.00	16 500 000.00	18 150 000.00	82 000 000.00
					Refuse removal	Collection of revenue						R 300 000				
					Other revenue	Collection of revenue						R 3 700 000				
Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV 01	General Valuation Roll	Developed General Valuation roll	Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	600 000.00	600 000.00	11 900 000.00	12 852 000.00	24 752 000.00
					Disbursements	Disbursements	Finance and admin - Core functio	Equitable share	Default	BTO	Admin	100 000.00				-

						n									
				Bad debt written off-Rates	Bad debt written off-Rates	Finance and admin - Core function	Equitable share	Default	BTO	Ward 6	6 000 000.00				
				Bad debt written off-Refuse removal	Bad debt written off-Refuse removal	Finance and admin - Core function	Equitable share	Default	BTO	Ward 7	1 000 000.00				
				Bad debt written off-Rentals	Bad debt written off-Rentals	Finance and admin - Core function	Equitable share	Default	BTO	Ward 8	800 000.00				
				Bad debt written off-Traffic Fines	Bad debt written off-Traffic Fines	Finance and admin - Core function	Equitable share	Default	BTO	Ward 9	800 000.00				
				Provisions for Bad debts	Provisions for Bad debts						2 600 000.00				

						Road Trans port	Finance and admin - Core functio n	Equita ble share	De fa ult	BTO	Admin					-
					Intern s	Learn ership and Intern ships	Finance and admin - Core functio n	FMG	De fa ult	BTO	Admin					
					Intern s	Learn ership and Intern ships	Finance and admin - Core functio n	Equita ble share	De fa ult	BTO	Admin					
					Cateri ng	Cateri ng Munic ipal Servic es	Finance and admin - Core functio n	Equita ble share	De fa ult	BTO	Admin					-
Expenditure Manageme nt	Implem entatio n of effectiv e, efficien t process es and systems of managi	FV 03	Expenditure Managem ent	Stren gthen the effect ivene ss of expe nditur e contr ol includ	VIP,C asew are and Pastel licens e fee	Licen ce agen cy fees	Finance and admin - Core functio n	Equita ble share	De fa ult	BTO	Admin	900 000.00	3 322 972.00	21 111 689.00	22 800 624.12	43 912 313.12
					Printin g and statio nery (Paysli	Cons umab les	Finance and admin - Core functio	Equita ble share	De fa ult	BTO	Admin	100 000.00				

	ng Muncipal finances by June 2022		ing procedured for approval, authorisation and withdrawal of funds.	p) cartridges		n									
				Provisions for landfill site	Provisions for landfill site	Finance and admin - Core function	Accumulated surplus	Default	BTO	Ward 6	1 000 000.00				
				Provisions for long service awards	Provisions for long service awards	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	2 000 000.00				
			Employee	Leave accrual	Leave accrual	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	950 000.00				
									BTO		12 426 689.00		12 426 689.00	13 420 824.12	25 847 513.12
			Payment of Subsistence & Travelling	Accomodation	Accomodation	Finance and admin - Core function	Equitable share	Default	BTO	Admin	300 000.00	630 000.00	662 760.00	697 223.52	1 989 983.52
				Car expenses/	Own Transport	Finance and admin -	Equitable share	Default	BTO	Admin	150 000.00				

					own transport		Core function										
						Air Transport	Finance and admin - Core function	Equitable share	Default	BTO	Admin	30 000.00					
						Subsistence and travelling	Finance and admin - Core function	Equitable share	Default	BTO	Admin	50 000.00					
						Vehicle rental						20 000.00					
					Incentive	Travel agency costs	Finance and admin - Core function	Equitable share	Default	BTO	Admin	80 000.00					
				Vat reconciliation	Consultant ond professional fees	Consultant ond professional fees	Finance and admin - Core function	Vat Recovered	Default		Admin	2 000 000.00	317 700.00				
				Electricity	Payment of electricity	Payment of electricity	Finance and admin - Core function	Property rates	Default		Admin	1 000 000.00	898 879.20				

				Bank Charges-Main Account	Bank Charges-Main Account	Bank Charges-Main Account	Finance and admin - Core function	Property rates				100 000.00	100 000.00			
				Bank Charges-Investments	Bank Charges-Investments	Bank Charges-Investments	Finance and admin - Core function	Property rates				5 000.00	5 000.00			
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV 04	Supply Chain Management	Review and implementation of procedures in line with SCM Policy and MFMA Circular		Trainings	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100 000.00	230 000.00	230 000.00	248 400.00	478 400.00
						Supply Chain Day	Finance and admin - Core function	Equitable share	Default	BTO	Admin	30 000.00				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	100 000.00				

			Management safeguarding and maintenance of all assets of the Municipality	Management safeguarding and maintenance of all assets of the Municipality	Fuel and oil	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 500 000.00	907 200.00	41 150 000.00	44 442 000.00	85 592 000.00
				Licence fees	Motor Vehicle Licence and registrations	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100 000.00	210 400.00			
				Repairs and maintaince	Repairs and maintenance > Transport Assets	Finance and admin - Core function	Equitable share	Default	BTO	Admin	500 000.00	549 696.00			
				Procurement of a vehicl	Transport assets > Acqui	Finance and admin - Core functio	Equitable share	Default	BTO	Admin	1 500 000.00	450 000.00			

				e	sitions	n									
				Valuation of immovable assets	Revaluation > Buildings and other structures/ Land/ Infrastructure Roads, Pavements, Bridges and storm water / Electricity	Finance and admin - Core function	Equitable share	Default	BTO	Admin	500 000.00	300 000.00			
				Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 500 000.00	850 000.00			

				Vehicle Tracking system	Vehicle Tracking system	Finance and admin - Core function	Property rates	Default	BTO		100 000.00			
				Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Property rates	Default	BTO		150 000.00			
				Computer equipment	Computer equipment	Finance and admin - Core function	Property rates	Default	BTO		100 000.00			
				Loss on disposal of assets	Loss on disposal of assets	Finance and admin - Core function	Accumulated surplus	Default	BTO		200 000.00			
				Depreciation & Amortisation	Depreciation & Amortisation	Finance and admin - Core function	Accumulated surplus	Default	BTO		20 000 000.00			
				Impairment losses	Impairment losses	Finance and admin - Core function	Accumulated surplus	Default	BTO		5 000 000.00			

					Asset write-off	Asset write-off	Finance and admin - Core function	Accumulated surplus	Default	BTO		10 000 000.00				
Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with MFMA SECTION 126 (1)	Financial improvement - Professional fees	Consulting and professional fees	Finance and admin - Core function	Equitable share &FMG	Default	BTO	Admin	1 620 000.00	2 055 000.00	2 055 000.00	2 219 400.00	4 274 400.00
					Financial improvement - Professional fees	Consulting and professional fees	Finance and admin - Core function	FMG	Default	BTO	Admin	435 000.00				
			MSCOA		Pastel upgrade	System upgrade	Finance and admin - Core function	Equitable share	Default	BTO	Admin	300 000.00	1 378 000.00	1 540 000.00	1 663 200.00	3 203 200.00
					VIP upgrade	System upgrade	Finance and admin - Core function	Equitable share	Default	BTO	Admin	250 000.00				

					mSCOA Training	Workshops, Seminars and subject matter training - mSCOA training	Finance and admin - Core function	Equitable share & FMG	Default	BTO	Admin	150 000.00				
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100 000.00				
					mSCOA Professional fees	System advisor	Finance and admin - Core function	Equitable share	Default	BTO	Admin	740 000.00				
			Grants management (FMG)	Interns	Learnership and internship	Learnership and internship	Finance and admin - Core function	Finance Management Grant	Default	BTO	Admin	500 000.00		2 435 000.00	2 629 800.00	5 064 800.00
				CPMD	CPMD	CPMD	Finance and admin -	Finance Mana	Default	BTO	Admin	300 000.00				

							Core function	gement Grant								
				mSCOA implementation	mSCOA implementation	mSCOA implementation	Finance and admin - Core function	Finance Management Grant	Default	BTO	Admin	500 000.00				
				Financial management consultants	Financial management consultants	Financial management consultants	Finance and admin - Core function	Finance Management Grant	Default	BTO	Admin	435 000.00				
				System administrators capacity building	System administrators capacity building	System administrators capacity building	Finance and admin - Core function	Finance Management Grant	Default	BTO	Admin	500 000.00				
					Trainings	Trainings - Internal Audit Personnel	Finance and admin - Core function	Finance Management Grant	Default	BTO	Admin	100 000.00				
					Trainings	Trainings - FMG Intern	Finance and admin - Core	Finance Manageme	Default	BTO	Admin	100 000.00				

						s	function	nt Grant								
Audit	To ensure clean and accountable governance by June 2022	GG02	External audit	Respond to required information and queries from Auditor General	Audit Fees	External Audit fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	3 600 000.00	3 000 000.00	3 600 000.00	3 888 000.00	7 488 000.00
Job Creation	To create job opportunities through EPWP by June 2022	**LED 07**	Job Creation	EPWP	Learnership and internship	Learnership and internship	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	168 000.00	168 000.00	168 000.00	168 000.00	336 000.00

NTABANKULU LOCAL MUNICIPALITY																
COMMUNITY SERVICES PROJECTS 2019/2020 - 2021/2022																
Priority Area	**Objectives**	**Objective Number**	**Project name**	**Project Description**	**Name Activities**	**SCOA -Items**	**Function**	**Funding Source**	**Regional identifier**	**Costing**	**Municipal standard classification**	**Amount Per Component**	**Year 1 2017/2018**	**Year 2**	**Year 3**	**Total Budget over MTERF**
														2018/19	**[2019/2020]**	
Solid waste	Ensure the implementation of the Intergrated Waste Management Plan (IWMP) by 2022	**BSD 09**	Waste collection (Operational project)	Procurement of 30 micron black & orange refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R 5 000	**R 1 293 000**	**R3 432 200**	**R2 000 000**	**R8 309 620**
					Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	350 000				

			Waste collection (Operational project)	Procurement of working tools for cleaning services around the urban area	Working tools (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks, gloves, googles, wheelbarrows and sheen guards	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	50 000				
				Procurement of wheelie bins	Costs for Wheelie bins procureme	Operational expenditure (consumables)	Solid waste management (Core functi	ES	Ward eight	Default	Community services	R 100 000				

					nt		on)									
			Landfill site (Capital project)	Procurement of fire extinguisher and fire hydrant	Cost for Fire extinguisher procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000				
					Cost for Fire hydrant procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 100 000				
			Landfill site (Operational project)	Procurement of First aid kit for Landfill Site	Cost for First aid kit procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R5000				
			Landfill site (Operational project)	Hiring of cleaning services at Landfill site	Cost for Concrete slab construction	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 653 000				

Environmental Management	To contribute and support towards promoting climate change initiatives by 2022	**BSD 11**	Arbo week	Procurement of trees	Cost for procurement of trees		Environmental management (None core function)	ES	Whole of Ntabankulu	Default	BTO	R50 000	R 280 000	R1 088 700	R1 197 570.00	R3 003 270
				Hiring of Sound System	Cost for Hiring of Sound System	Operational expenditure (consumables)	Environmental management (None core function)	ES	Admin	Default	BTO	R6000				
				Procurement of Catering	Cost for Catering	Operational expenditure (consumables)	Environmental management (None core function)	ES	Admin	Default	Community services	R9000				
				Procurement of Transport	Cost for Transport	Operational expenditure (consumabl	Environmental management	ES	Whole of Ntabankulu	Default	Default	R15 000				

						es)	(None core function)									
			Environmental education	Procurement of Catering	Cost for catering					Default	Default	R 9 000				
				Procurement of calculators, pens & pencil cases	Cost for calculators, pens & pencil cases					Default	Default	0				
			Greening and beautification	Procurement of trees, flowers and shrubs	Cost for trees, flowers and shrubs	Operational expenditure (consumables)	Environmental management (None core function)	ES	Whole of Ntabankulu	Default	Community services	50 000				
				Procurement of tree cage	Cost for the tree cage					Default	Community services	R150 000				

			Disaster management plan (Operational project)	Response services to disaster incidents	Procurement of basic groceries, temporal tent and funeral services	Operational expenditure (consumables)	Disaster management	ES	Whole of Ntabankulu	Default	Community services	R 100 000.00				
Job creation	To create job opportunities through EPWP by June 2022	LED 07	Siyacoca (45 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protecting clothing (conti suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 1 135 200	R1 364 080	R1 500 488	R1 621 000	R1 815 589
			Street cleaning & Beautification (10)	Payment of stipend and personal prote	Costs for protecting clothing (conti	Operational expenditure (consumables)	Solid waste management (Core functi	DORA	Ward eight	Default	Community services	R 290 400				

				ctive equipment for project personnel	suits, boots, gloves)		on)									
			Scholar patrol wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (conti suits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	DORA	Ward eight	Default	Community services	R 105 600				
			EPWP Law Enforcers (04) (SECURITY GUARDS)	Payment of stipend and personal protective equipment for project	Costs for protecting clothing (combat trousers, boots, shirts, jersey,	Operational expenditure (consumables)	By-law enforcement (Core function)	ES	Ward eight	Default	Community services	R 264 000				

				personnel	parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)											
			EPWP data captures (05)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 184 400				
			Siyacheba (17)	Payment of stipend and personal equipment	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 290 400				

				for project personnel												
			Qokelela (09)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 211 200				
			Hall Care Takers (23)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 386 400				

			EPWP Traffic Wardens (07)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	EPWP (Core function)	ES	Ward eight	Default	Community services	R 294 400				
Public amenities	Ensure effective management of public amenities through impleme	**BSD 11**	Management of Public Amenities	Procurement of Trimliner, two stroke oil	Trimliner, two stroke oil and petrol	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 70 000	R1 285 000	R1 413 500	R1 554 850	R1 710 335

	ntation of regulatory framework by 2022			and petrol for grass cutting												
				Payment for the sevice of grass cutting machines	Costs for service of grass cutting machines	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 60 000.00				
			Pound	Procurement of feed and vaccines	Costs for feed and vaccines procurement	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R100 000				
Sport	To promote community sport development and participation in organise	IDOT 06	Mayoral Cup	Logistic arrangements for Mayoral Cup	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Catering)	ES	Ward eight	Default	Community services	R 13 500.00				
					Costs for sound	Operational expen	Public Amenities	ES	Ward eight	Default	Community	R 20 000				

	d sports and recreation, targeting youth by 2022				system hiring services	diture (consumables)	(Prizes and Medals)				services					
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (PA System)	ES	Ward eight	Default	Community services	R 5 000				
					Costs for sport kit procurement	Operational expenditure (consumables)	Public Amenities (Sport Kit)	ES	Ward eight	Default	Community services	R 86 000				
					Costs for transport hiring services	Operational expenditure (consumables)	Public Amenities (Transport)	ES	Ward eight	Default	Community services	R 30 000				
			Salga games	Logistic arrangement for Salga game	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R 6 000				

				s	Costs for transport hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R 6 000				
			Athletics	Logistic arrangements for athletics	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R 9 000				
					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R5 000.00				
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default		R 20 000				
											BTO					
Public amenities				Procurement of poun	Costs for labour	Operational expenditure	Public Amenities (Core	ES	Admin	Default	Community servi	R 100 000				

				d feed and vaccination	(EPWP)	(consumables)	function)				ces					
Library services	To reduce illiteracy rate through provision of relevant information services by 2022	**IDOT 07**	Library programs	Logistics arrangement for 04 library programs (Literency day, holiday program, library week & national book week)	Catering	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R70 000	R 250 000	R 250 000	R 250 000	R 250 000
					Decoration	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R30 000				
					PA system	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R 20 000				
					Promotional material	Operational expenditure (consumabl	Library services (None core	ES	Ward eight	Default	BTO	R130 00				

						es)	function)									
					Stationery							R 20 000				
					Grass Cutting							R 30 000				
					Transport					Default	Community services	R 100 000				
Municipal Security	Improve safety of municipal assets and personnel by 2022		Security services	Advertising services for outsourced security services	Advertising	Operational expenditure	Security services (Core function)	ES	Admin	Default	BTO	R 5 000	R3 412 500	R3 753 750	R4 129 125	R4 542 037
				Payment for outsourced serviced services	Payment of outsourced security services	Operational expenditure (consumables)	Security services (Core function)	ES	Ward eight	Default	BTO	R 1 400 000				

			By- Law enforcement	Procurement of uniform for Law Enforcement Officers	Costs for Uniform for Law enforcement Officers (services provider)	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	Community services	R 40 000.00				
				Hiring of enforcement machinary	Cost for Hiring of enforcement machinary					Default	Community services	R 140 000.00				
			Public Safety	Stationery								R 30 000.00				
			Public Safety	Toners								R 10 000.00				
			Public Safety	Procurement of licence cards	Costs for Stationary and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R 60 000.00				

				Speed camera and breatheliser calibration	Cost for Speed camera calibration					Default	Community services	R 30 000.00				
GG	To promote effective participation of stakeholders in the affairs of governance by June 2022	**GG01**	Public Participation programs	Logistics arrangement for 04 Public Participation programs (Citizens Engagement program, Know rights, Moral Regeneration Program)	Catering	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R 163 000				
					Tent & Chairs	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R 66 000				
					PA system	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R 36 000				

					Vehicle hire					Default	Community services	R 45 000				
					Transport					Default	Community services	R 100 000				
				Payment of ward committees	Cost for Payment of ward committees	Operational expenditure (consumables)	Security services (Core function)	ES	Ward eight	Default	Community services	R2 400 000				
Council Support	**To strengthen the oversight functioning of the Council by 2022**	**GG02**	MPAC	Hiring of vehicle for project oversight	Cost for Vehicle hire					Default	Community services	R50 000				
				Procurement of Catering	Cost for catering					Default	Community services	R200 000				
				Procurement of decoration	Cost for decoration					Default	Community services	R50 000				

S & T				Payment of S & T for personnel	S & T payments for Public participation section	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R10 000	R80 000	R88 000	R96 800	R264 000
					S & T payments for Council support section		Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R10 000				
					S & T payments for Waste management section		Solid waste management (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Public amen		Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000				

					ities section											
					S & T payments for Law Enforcement section		Public Safety (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Security section		Security services (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Director		Community services (Core function)	ES	Ward eight	Default		R20 000				
Indigency	To subsidize indigent households in line with the	FV 07	Indigent Support	Provision of Indigent Support to	Registration, capturing and	Catering Municipal Services	Finance and admin - Core	Equitable share	Default	BTO	Admin	80 000.00	3 260 000.00	3 260 000.00	3 520 800.00	6 780 800.00

	approved indigent register register by June 2022			approved beneficiaries	verification processes		function									
						Stationery	Finance and admin - Core function	Equitable share	Default	BTO	Admin	40 000.00				
					Provision of alternative energy and electricity to Indigent beneficiaries	Electricity	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	2 000 000.00				
						Paraffin	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	1 100 000.00				

						Transportation of paraffin	Finance and admin - Core function	Equitable share	Default	BTO	Admin	40 000.00				

NTABANKULU LOCAL MUNICIPALITY																
OFFICE OF THE MUNICIPAL MANAGER PROJECTS 2019/2020 - 2021/2022																
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Funding Source**	**Regional Identifier**	**Costing**	**Municipal Standard Classification**	**Amount**	**Year 1 2019/2020**	**Year 2 2020/2021**	**Year 3 2021/2022**	**Total Budget over MTERF**
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	**GG01**	**IDP Representative forum**	Co-ordinate IDP Representavie forum	Catering IDP Rep Forums	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000	R 65 000	R 150 000	R 200 000	R 490 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 15 000				
					Logistics	Expenditure: Contracted Services: Contractors:Tables, table cloths,	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000				

						PA System Municipal Activities										
Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2020-2022 IDP, by June 2022	**GG04**	Development & Review of the IDP	Coordinate processes towards development & review of the IDP	Catering	Expenditure: Contracted Services: Contractors:Catering, accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 2 750 000	R 3 300 000	R 3 500 000	R 9 950 000
					Accommodation	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 600 000				

					Conference (strategic planning sessions	Expenditure: Contracted Services: Contractors:conference venue Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 500 000				
					Conferences(IDP Outreach Programs & SOMA	Outreach: Public Participation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0				
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 350 000				
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 150 000				

					Printing	Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 150 000				
PMS	To monitor, measure and evaluate institutional and individual performance by June 2022	**GG05**	**Institutional scorecard and Individual Scorecards**	Monitoring of institutional performance	Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 1 360 000	R 1 900 000	R 1 900 000	R 5 610 000
					Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 650 000				
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 60 000				

						without Operator: Own Transport										
					Conferences	Conference (assessments sessions, Management Lekgotla & Council Srategic Session)	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 450 000				
			Performance agreements	Development of performance contracts for all Directors, Managers & Officers	Performance contracts	perfomance contracts	Operational	NA	Municipal area	Default	OFFICE OF THE MM	NIL	NIL	NIL	NIL	NIL
			Annual Report	Preparation of the Annual Report in line	Adverts	Expenditure: Operational Costs: Advertisi	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000	R 110 000	R 150 000	R 200 000	R 470 000

				with MFMA Circular 63 for 2014/2015		ng, Publicity and Marketing: Corporate and Municipal Activities										
					Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 60 000				
			PMS Software	Installation, training of PMS Software	Advert	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000	R 400 000	R 80 000	R 50 000	R 1 280 000
					Consultant & Proffessional Fees	Expenditure:Contracted Services: Consultants and Professio	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000				

						nal Services:										
					Training	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 80 000				
Audit	To provide clean and accountable governance structures by June 2022	**GG06**	**Internal Audit**	Audit reports produced as per internal audit plan	Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 1 200 000	R 1 300 000	R 1 500 000	R 1 500 000	R 4 300 000
					Accomodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Travelling	Expenditure:Operational Cost:Travel and	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000				

						Subsistence:Domestic: Transport without Operator: Own Transport										
					Conferences	IIA SA Conferences and Forums	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000				
				Co-ordinate implementation of internal audit findings and AG findings	Tracking document and Audit action plan	Tracking document and Audit action plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			Audit committee	Provision for the sitting of the audit committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000	R 640 000	R 700 000	R 750 000	R 2 090 000

						Committee										
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 60 000				
					Accomodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operato	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				

						r: Own Transport										
					Flights	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
				Co-ordinate implementation of audit committee resolutions	Audit committee resolution register	Audit committee resolution register	n/a	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
Risk Management	To provide quality service delivery through mitigation and reduction	**GG07**	**Institutional Risk management**	Identify potential risk and develop & implement	Conferences	Conference (Management Lekgotla & Council Srategic	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000	R 98 000	R 100 000	R 110 000	R 308 000

	of strategic risks by June 2022.			mitigation strategies		Session)										
					Consultant & Proffessional Fees	Risk Assessment Workshop	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 70 000				
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 8 000				
Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	**GG08**	**Performance of service providers**	Monitoring of performance of service providers	Monitoring reports	Monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			Back to basics	Monitoring of implementation of back to basics	Implementation of back to basic ten point plan	Implementation of back to basic ten point plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil

			Status Quo	Analysis if status quo of the Municipality	Consultant Fees	Expenditure:Contracted Services: Consultants and Professional Services:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 400 000	R 400 000		nil	R 400 000
GG /OVERSIGHT	To strengthen the oversight functioning of the Executive Council by june 2022.	**GG 01**	Exco meetings	Coordinate sittings of exco meetings by june 2018.	Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 10 000	R 10 000	R 12 000	R 15 000	R 37 000
Job Creation	To create job opportunities through EPWP by June 2022	**LED 07**	Job Creation	Two job opportunities created	Stipend	Expenditure:Contracted Services: Consultants and Professional Services:	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 84 000	R 84 000	R 120 000	R 120 000	R 84 000

CHAPTER 7.1

ANDM & SECTOR DEPARTMENTS

ALFRED NZO

DISTRICT MUNICIPALITY

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: ALFRED NZO DISTICT MUNICIPALITY

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Item No.	Project Title	MIG Budget 2018/19	Expenditure - December 2018	% Expenditure	Project Status
1	Ntabankulu Wards 12 Water Supply Scheme-Implementation Phase	10 000 000	3 541 336	35%	Design stage
2	Ntabankulu Wards 14 Water Supply Scheme-Implementation Phase	10 000 000	4 319 930	43%	Design stage, waiting for TORs for source & bulk scheme development
3	Nyokweni/Bomvini Regional Water Supply Scheme	30 000 000	1 143 571	4%	Tender awarded in December 2018
4	Ntabankulu Sewer Reticulation and Waste Water Treatment works	10 000 000	261 545	3%	Delays in approval of the additional funding requests, construction on hold. Tender on re- advertisement.
		60 000 000	9 266 381	15%	

	Qhipu 2 Water Supply	R3 582 671,79	R3 582 671,79	100,00%	Construction and due for completion in January
	Bongweni Water Supply	R4 547 094,50	R4 547 094,50	100,00%	Complete and handed over
	Mowa 2 Water Supply	R6 764 052,11	R4 123 326,94	60,96%	Complete and handed over but Mowa 2 Extension of Mahlathini Village still under construction
	Xhopo 2 Water Supply	R4 460 137,98	R4 460 137,98	100,00%	Construction done
	Vulindlela Scheme Development	R4 141 824,85	R4 141 824,85	100,00%	Complete and handed over

ALFRED NZO

DISTRICT MUNICIPALITY

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Project/Program Name	Project/Program Description/Nature of the Project/ Proposed Project Scope	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
Ntabankulu Wards 12 Water Supply Scheme- Village reticulation & secondary bulk	Water Supply Scheme- Village reticulation & secondary bulk	Wards 12	10 000 000	n/a	n/a	n/a
Ntabankulu Wards 14 Water Supply Scheme -(Source & Bulk Scheme Development)	Water Supply Scheme - (Source & Bulk Scheme Development	Wards 14	20 000 000	n/a	n/a	n/a
Construction of VIP Toilets in Ntabankulu	Construction of VIP Toilets in	Ward 08	5 000 000	n/a	n/a	n/a

LM						
Nyokweni/Bomvini Regional Water Supply Scheme (KuNdile & Madwaba Reticulation)	Regional Water Supply Scheme (KuNdile & Madwaba Reticulation	KuNdile & Madwaba	20 000 000	n/a	n/a	n/a
Ntabankulu Sewer	Reticulation and Waste Water Treatment works	Ward 08	3 000 000	n/a	n/a	n/a
TOTAL						58 000 000
Construction of SBS storage reservoir, equip borehole, installation of rising main	Construct a new SBS storage reservoir, equip borehole, install rising main, install rising main from Manaleni scheme, construct booster pump at Manaleni and refurbishment of the existing reticulation network and standpipes	Ward 3 (Zinyosini)	R4 000 000.00	n/a	n/a	n/a
Construction of borehole	Equip existing borehole, install rising mains, construct reservoir, and construct gravity mains, reticulation and tapstands.	ward 09 (Mbongweni)	R3 000 000.00	n/a	n/a	n/a

Construction of borehole & SBS Storage reservoir	Drill a new borehole, equip borehole, install rising, construct reservoir, and construct internal reticulation and tapstands.	Ward 14 (RCC)	R3 000 000.00	n/a	n/a	n/a
Construction of borehole & SBS Storage reservoir	Equip existing borehole, install rising mains, construct SBS storage reservoir at higher point.	ward 11 (KwaTsita)	R3 000 000.00	n/a	n/a	n/a
Construction of borehole & SBS Storage reservoir	Source development, equip borehole, install rising mains and construct SBS storage reservoir.	Ward 6 (Mhlonyaneni)	R3 000 000.00	n/a	n/a	n/a
Source development, equip borehole, install rising mains, construct SBS storage reservoir, construction gravity mains, internal	Source development, equip borehole, install rising mains, construct SBS storage reservoir, construction gravity mains, internal	ward 16 (Emazeni/Thembeni	R3 000 000.00	n/a	n/a	n/a
Source development, equip borehole, install rising mains, construct SBS	Source development, equip borehole, install rising mains, construct SBS storage reservoir, construction gravity	ward 5 (Mqatyeni)	R3 000 000.00	n/a	n/a	n/a

storage reservoir, construction gravity mains, internal reticulation and tapstands.	mains, internal reticulation and tapstands.					
Drill a borehole on the banks of Umzimvubu River, Equip borehole and connect into the rising mains to the existing WTW.	Rwantsana Extension	ward 04	R3 000 000.00	n/a	n/a	n/a
TOTAL						R25 000 000.00

CHALLENGES

Key Issue	Problem Statement	Proposed Intervention
Terrain and inaccessible households	• Steep undulating terrain provides a in delivering water services to communities throughout the district (Unit Cost) • Lack of access to some areas due to poor road network /access roads	• Project planning should be done in conjunction with the Local Municipality

Multi year project implementation	• The project are budgeted in small amount yet they are approved at high costs	• Funding should be allocated such that project implementation is done within 3 years

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: SAFETY AND LIAISON

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2018/2019 per project	Number of Beneficiaries	Challenges in implementation	Proposed Interventions/Corrective Measures
Promote Community Safety	• Public Education Crime Awareness campaign rolled out	Social crime prevention programmes implemente	QUARTER 2 - 1 Ntabankulu (July 2018)	Implemented /Complete	18	150	Segregation of programmes	Integration of programmes

	in Districts in support of the PSS	d	QUARTER 3 – 1 Cola Loc, Ntabankulu Sport Against Crime (Nov 2018)	Implemente d /Complete	18	2087		
	Assess implementation of the school safety crime prevention protocol by SAPS	School safety	Ntabankulu Police Station (Oct 2018)	Implemente d /Complete	0	None	None	N/A
	Support municipalities with the functioning of CSF	Municipaliti es supported with CSFs	Ntabankulu LM	Implemente d /Complete	5	None	None	N/A
	Oversight engagements with SAPS Clusters within Districts	No. of reports on oversight engageme nts with SAPS Clusters within Districts	Mt Ayliff Cluster	Implemente d /Complete	1	None	None	N/A

	Monitor Police Station utilizing unannounced visits' monitoring tool	Conduct Unannounced visits at police stations	Ntabankulu Police Station (Sept 2018)	Implemented /Complete	1	None	None	N/A
	Convene police cluster accountability engagements	Convene police cluster accountability engagements	-	-	-	-	People raise Service Delivery issues not Policing / Safety issues	N/A
	Monthly reports compiled on complaints received	service delivery complaints managements reports	-	-	-	None	People do not escalate their Service Delivery Complaints to DSL. Inadequate marketing of services by DSL	Proper marketing of Departmental services by DSL
	Assess the functionality of CPF at police stations	Assess No. of functional CPFs	Ntanbankulu (Oct 2018)	Implemented /Complete	3	8	Inadequate functioning of CPF structure due to lack of tools of trade.	Proper funding model to be fastracked
	Conduct DVA audits at	DVA audits conducted at police	Ntabankulu Police Station	Implemented /Complete	1	None	None	N/A

	police stations							

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
Promote Community Safety	Conduct Public education / crime awareness campaigns (Focusing on school safety, gender based violence, Domestic violence, Youth, stock theft, women	Public education / crime awareness campaigns	Conduct Public education / crime awareness campaigns (Focusing on school safety, gender based violence, Domestic violence, Youth, stock theft, women and children	Ntabankulu Policing Precinct	**20**	-	-	

	and children							
	Report on Municipalities supported with Community Safety Forum (CSF)	Report on Municipalities supported with Community Safety Forum (CSF	Support Municipality with Community Safety Forum (CSF	Ntabankulu Policing Precinct	**5**			
	Number of Police Stations monitored utilizing unannounced visits tool	Unannounced visits to Police Station	Visit to Police Station unannounced to assess frontline services and custody management	Ntabankulu Police Station	**1**			
	Full station evaluation to establish its effectiveness and efficiency, level of compliance to prescripts and resource allocation	Number of reports compiled on police stations monitored based on the NMT per year*	Full station evaluation to establish its effectiveness and efficiency, level of compliance to prescripts and resource allocation	Ntabankulu Police Station	**2**			
	Number of policing accountability engagements	Convene Policing Accountability engagements	Policing Accountability engagements where SAPS	Ntabankulu Policing Precinct	**40**			

	convened		members account to communities about services they deliver and level of satisfaction to identify areas of improvement					
	Management of service delivery complaints received against SAPS	Number of reports compiled on the management of service delivery complaints received against SAPS per year*	Manage and process service delivery complaints received from communities against SAPS	Ntabankulu Policing Precinct	3			
	Number of Community Police Forums (CPFs) assessed on functionality per year	• Assess the functionality of CPF at police stations	• Assess the functionality of CPF at police stations Oversee CPF elections Capacitation of CPFs	Ntabankulu Police Station	45			

			Administration and monitoring of Safety Patrollers at identified schools Submit reports on Safety Patrollers • Support the functioning of the street/village committees					
	No. of Domestic Violence Act (DVA) audits conducted at police stations	Conduct domestic violence audit at police stations	Conduct domestic violence audit at police stations Intervention sessions on implementation of DVA through clusters	Ntabankulu Police Station	**41**			

3. Challenges encountered on implementation of projects in the Ntabankulu Area

- Staff shortage and budget constraints
- Coordination of Government Departments
- Different Departmental zoning of the Municipal precinct
- Access roads
- Dysfunctional Community Safety Forum

4. Possible Solutions to address key challenges affecting Service Delivery of Ntabankulu

- Additional staff and budget
- Effective coordination of Government Departments
- Alignment of boundaries within the Municipality
- Revival of CSF

PROJECTS AND PROGRAMMEES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING

NB: Please note this template is used to update the situational analysis of the IDP so as to be able to track progress on the projects/programmes funded 2018/19

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

IMPLEMENTED PROJECTS – FUNDED 2018/19

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in Implementation	Corrective measures	Responsible person & Contact details
LOKHWE HOUSEHOLD ORGANISATION	SUSTAINABLE LIVELIHOOD/ INDIGENOUS CHICKEN	17	FUNDED	R10 000	10	NONE	NONE		Ms Dabula (0837359807)
MADWABA COMMUNITY NUTRITION DEVELOPMENT CENTRE(CNDC)	SUSTAINABLE LIVELIHOOD	06	FUNDED	R615 200	120	4	WATER STRUCTURE		Mr Lutolo (0760373211)
BONXA HOUSEHOLD ORGANISATION	WOMEN DEVELOPMENT/ INDIGENOUS CHICKEN	20	FUNDED	R50 000	20	NONE	NONE		MRS QEGWANA 0824313390
DUMSI HOUSEHOLD ORGANISATION	WOMEN/ INDIGENOUS CHICKEN	10	FUNDED	R50 000	15	NONE	NONE		Mr ZIDE

									(0837685084)
Bulelani Preschool	Early Childhood Development Centre	9	Funded	R213,300	60	2 Practitioners	NONE		Miss N Mtelu 0788752574
Candulwandle Preschool	Early Childhood Development Centre	2	Funded	R106,650	30	2 Practitioners	NONE		Miss N Potwana 0739195486
Dumsi Preschool	Early Childhood Development Centre	2	Funded	R106,650	30	2 Practitioners	NONE		Mrs L Dingile 0710601314
Dumakude Preschool	Early Childhood Development Centre	3	Funded	R115,800	40	2 Practitioners	NONE		Miss S Mbalekwa 0721330210
Ekhayeni Preschool	Early Childhood Development Centre	4	Funded	R106,650	30	2 Practitioners	NONE		Miss N Makwabasa 0731820750
Kuyasa Preschool	Early Childhood Development Centre	13	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Ngquzuka 0730733323560
Makukhanye Preschool	Early Childhood Development Centre	8	Funded	R115,800	40	2 Practitioners	NONE		Mrs N Khwanya 0780605064
Masakhane Preschool	Early Childhood Development Centre	15	Funded	R106,650	30	2 Practitioners	NONE		Mrs T.P.Ntlahla 0731200982
Masizakhe-Ntlamvini Preschool	Early Childhood Development Centre	13	Funded	R213,300	60	2 Practitioners	NONE		Mrs N Diko 0782997317

Mzamomhle Preschool	Early Childhood Development Centre	6	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Ntsada 0785899455
Ndakeni Preschool	Early Childhood Development Centre	7	Funded	R213,300	60	2 Practitioners	NONE		Mrs C.T.Mantambo 0723280822
Ndamase Preschool	Early Childhood Development Centre	16	Funded	R213,300	60	2 Practitioners	NONE		Mrs N Xuma 0832476380
Ndumiso Preschool	Early Childhood Development Centre	16	Funded	R213,300	60	2 Practitioners	NONE		Mrs N.Diko 0785563109
Nomzamo Preschool	Early Childhood Development Centre	11	Funded	R92,640	32	2 Practitioners	NONE		Mrs N Macingwane 0785888650
Nyanda Preschool	Early Childhood Development Centre	9	Funded	R106,650	30	2 Practitioners	NONE		Mrs N.V Diko 0730186752
Solomzi Preschool	Early Childhood Development Centre	12	Funded	R115,800	35	2 Practitioners	NONE		Miss T Tsita 0732623947
Isipetu Preschool	Early Childhood Development Centre	4	Funded	R115,800	35	2 Practitioners	NONE		Miss P Ranana 0738654393
Sonwabile Preschool	Early Childhood Development Centre	3	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Siwexu 0715478780
Manyawuza Preschool	Early Childhood Development Centre	11	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Mpongwana 0735465090

Ngqwashu Preschool	Early Childhood Development Centre	14	Funded	R106,650	30	2 Practitioners	NONE		Mrs T Nxulu 0737923657
Zwelitsha Preschool	Early Childhood Development Centre	10	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Nogwina 0781861140
Phathekile Preschool	Early Childhood Development Centre	13	Funded	R106,650	30	2 Practitioners	NONE		Miss B Diko 0730051142
Imitha Yelanga Preschool	Early Childhood Development Centre	12	Funded	R75,250	20	2 Practitioners	NONE		MRS N. MATSHOBA (0731591966)
Khanyo Preschool	Early Childhood Development Centre	10	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Msuthu 0769397034
Khethani Preschool	Early Childhood Development Centre	10	Funded	R106,650	50	2 Practitioners	NONE		Mrs PP Mjana (0731713257)
Luthambeko Preschool	Early Childhood Development Centre	1	Funded	R106,650	30	2 Practitioners	NONE		Miss N Mxabo (0796229525)
Masithokoze Preschool	Early Childhood Development Centre	15	Funded	R106,650	30	2 Practitioners	NONE		Miss T Mgevane (0786498974)
Mathole Preschool	Early Childhood Development Centre	2	Funded	R72,375	25	2 Practitioners	NONE		Miss T Mvakhe (0604410581)
Mfulamde Preschool	Early Childhood Development Centre	16	Funded	R115,800	40	2 Practitioners	NONE		Mrs N.Blayi (0735961660)
Noluvo Preschool	Early Childhood Development Centre	9	Funded	R213,300	60	2 Practitioners	NONE		Mrs N.C.Mcutshwa

									(0784025231)
Ntsintsana Preschool	Early Childhood Development Centre	4	Funded	R106,650	30	2 Practitioners	NONE		Ms N Zingela 0787047499
Siyavuya Preschool	Early Childhood Development Centre	1	Funded	R106,650	30	2 Practitioners	NONE		Miss N Nogo (0715350478
Valela Preschool	Early Childhood Development Centre	14	Funded	R115,800	40	2 Practitioners	NONE		Mrs N.C.Mdukulwana
Vusani Preschool	Early Childhood Development Centre	1	Funded	R72,375	25	2 Practitioners	NONE		Miss N Macingwane (0780246595
Zamukulungisa Precshool	Early Childhood Development Centre	1	Funded	R106,650	30	2 Practitioners	NONE		Mrs N Mnikeni (0763516840)
James Cingo Preschool	Early Childhood Development Centre	16	Funded	R213,300	60	2 Practitioners	NONE		Miss Z Mbini (0782735900)
Ngqwashu Siyaza Service Centre	Community Based Care Programme	14	Funded	R52,800	22	3	NONE		Mrs M Luvela (0837210681)
Sikhona Manci Service Centre	Community Based Care Programme	14	Funded	R60,000	25	3	NONE		Mrs N.T Nomtshibe (0784359193)
Old Age Covenant Service Centre	Community Based Care Programme	8	Funded	R75 175	30	2	NONE		Mrs Z.W.Diko (0783889146)
Vukuphile Service	Community Based	13	Funded	R63 175	20	1	NONE		Mrs N Nqayi

Centre	Care Programme								(0839542788)
Senzokuhle Service Centre	Community Based Care Programme	16	Funded	R63 175	20	1	NONE		Mrs N.V Komiti (0784134856)
Mkhosi Wezulu Service Centre	Community Based Care Programme	13	Funded	R63 175	20	1	NONE		Mrs N Mphengula (0768319034)
Sibanye Service Centre	Community Based Care Programme	14	Funded	R63 175	20	1	NONE		Mrs N. Mdolo (0834809908)
Luncedo Service Centre	Community Based Care Programme	2	Funded	R63 175	20	1	NONE		Mrs N. Baqwa (0828136464)
Mnceba Service Centre	Community Based Care Programme	12	Funded	R63 175	20	1	NONE		Mrs N Nyombola (0783722504)
Bomvini Service Centre	Community Based Care Programme	12	Funded	R63 175	20	1	NONE		Mr M.L. Mji (0727039999)
Gumpe Community Project	Home Community Based Care Programme	12	Funded	To confirmed	300	10	YES		Mrs N Mgwijeli (0715143975)
Vumani Pre-school	Early Childhood Development	10	Funded	R106,650	30	2	None		Mrs G Tundzi
Lingelihle Pre-school	Early Childhood Development	11	Funded	R106,650	30	2	None		N Mkhabela
George Pre-school	Early Childhood	09	Funded	R106,650	30	2	None		Mrs B

	Development								Magatyana
Good hope Pre-school	Early Childhood Development	09	Funded	R86,850	20	2	None		Mrs N Ngcingwana

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FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Department/institution	Project/Programme	Ward & Locality	Proposed Budget	Responsible person
Ntlambashe Household Organisation	Sustainable Livelihood/ indigenous Chickens	Ntlambashe Loc, Ward 06	R10 000.00	
Mqatyeni Household Organisation	Sustainable Livelihood/ indigenous Chickens	Mqatyeni, ward 05	R10 000.00	Mr Nogada(07813076056)
Madwaba Community Nutrition Development Centre (CNDC)	Sustainable Livelihood/ Crop Production	Madwaba Loc, Ward 06	R500 000.00	Mr Lutolo (0760373211)
Hlankomo Household Garden Organisation	Women Development/ Indigenous Chicken	Hlankomo Loc, Ward 14	R50 000.00	Ms Mantsanga (0730442270)
Ubuntu Neighbours Group	White Door Center	Bonxa Loc, Ward 13	R250.000.00	Mr G.V. Marawu

				(0818120606)
Ubuntu Neighbours Group	PEIP	Bonxa Loc, Ward 13	R113.668.00	Mr G.V. Marawu (0818120606
Tabankulu TADA Group	Substance Abuse Programme	Operating in Ward 03, 5, 8,10	R200.000.00	Mr B.W. Nkisimane (0793103180)
Gumpe Community Project	Home Community Based Care Programme	Mnceba Ward 12	To confirmed	Mrs N Mgwijeli (0715143975)
Isipetu Pre- School	Day Care	Isipetu Ward 05	R71,100	Miss P Ranana 0738654393
Dumakude Pre-School	Day care	Nyokweni Ward 03	R71,100	Miss S Mbalekwa 0721330210
Masakhane Pre-school	Day care	Mowa Ward 15	R53,325	Mrs T.P.Ntlahla 0731200982
Khethani Pre-school	Day care	Mvenyane Ward 10	R106,650	Mrs PP Mjana (0731713257
Masithokoze Pre-school	Day care	Bhungeni Ward 15	R71,100	Miss T Mgevane (0786498974)
Zamukulungisa Pre-school	Play group	Zamukulungisa Ward 01	R53,325	Mrs N Mnikeni (0763516840)
Luthambeko Pre-school	Play group	Luthambeko Ward 02	R71,100	Miss N Mxabo (0796229525)

Lingelihle Pre-school	Day care	Mjila Ward 11	R106,650	Mrs Mkhabela
Kuyasa Preschool	Day care	Bonxa Ward 13e	R106,650	Mrs N Ngquzuka
M akukhanye Preschool	Day care	Bomvini Ward 07	R60,435	Mrs N Khwanya
Vumani Pre-school	Day care	Caba Ward 10	R106,650	Mrs G Tundzi
Bulelani Pre-school	Day care	Tabankulu Village Ward 09	R213,300	Miss N Mtelu (0788752574)
Khulisa Pre-school	Day care	Dambeni Ward 11	R106,650	Miss P Diko
Phakama Pre-school	Day care	Nyokweni Ward 09	R106,650	Mrs N Nogcantsi
Nkanyezi Pre-school	Day care	Ntlamvini Ward 06	R106,650	Miss B Phuzo
Hinterland Pre-school	Day care	Gudeka Ward 06	R106,650	Mrs N Ngetheni
Sakhumzi Preschool	Day Care	Lucingweni Ward 13	R106,650	Mrs S Debe
Makhosini Preschool	Day care	Mbangweni Ward 09	R106,650	Mrs B Diko
Mandleni Pre-school	Day care	Mbangweni Ward 09	R106,650	Miss N Diko
Dalindaba Pre-school	Day care	Ndlantaka Ward 12	R106,650	Miss D Tshabalala
Ngubelanga Pre-school	Day care	Dumsi Ward 02	R106,650	Mrs N Ntswabu
Mziki Pre-school	Day care	Skwateni Ward 17	R106,650	Miss N Jaku
Ludeke Pre-school	Day care	Ludeke Ward 07	R106,650	Mrs N Mgibanyoni
Dumisani Pre-school	Day care	Nyokweni Ward 06	R106,650	Mrs N Ceb ani
Zamazama Pre-school	Day care	Manxudebe Ward 06	R106,650	Mrs E Xabadiya

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will be included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2020/2021

NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM (DRDAR)

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Project	Ward	Project status	Allocated budget 2017/2018 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Infrastructure CASP Mnceba multipurpose shed	12	The contractor is on site	R950 000-00	46	Started late	
Mpisini plunge dip (phase 2)	08	Only the borehole is completed	R950 000-00	220	Shortage of budget	
Siphethu plunge dip (phase 1)	17	Borehole completed	R250 000-00	98		
Dambeni fencing (phase 2) by the agency ECRDA	09	Fencing material is on site	R350 000-00	112		

Phakameni grazing camps	11	Awarded	R400 00-00			
Mfundisweni (Daphile) fencing of arable land (phase 2)	15	Awarded	R200 000-00	80		
Amantonta fencing of arable land	12	Not yet advertised	R850 000-00	40		
Cedarville fencing of arable land	11	Not yet advertised	R250 000-00			
Food security: Households	ALL WARDS	Inputs were provided to beneficiaries: vegetable seedlings, livestock vaccines, poultry feed and fertilizer.1250 beneficiaries benefitted	R410 000-00	1250		
Food security: maize production, 1000 HA,	2,3,4,5,6,7,8, 9,10,11,12,1 3,14,15,16,& 17	Fertilizer, maize seed and chemicals were provided. Under the cropping programme 1000 HA planted	R3 200 000-00	1000	Limited budget, more people want to participate in the programme	
Livestock Development Animal Health	ALL WARDS	Dipping, sheep scab control , rabies control, clinics etc.	Centralized	All livestock owners	Limited budget	
Livestock improvement		7 rams and 2 bucks (goats) were delivered 407 bales of wool were sent to BKB. An amount of R 2317856,00 was received by wool producers. The department assist with training in sheep	Drought relief fund	25 projects		

		searing, wool sorting and transportation of wool. 25 water tanks have been received and are being delivered to livestock projects				
TRAINING		Farmers (veg production and livestock) Interns: An intern from Ntabankulu who was studying at Tsolo College (Animal Health) will be doing internship in our office				

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

All the above mentioned projects will continue in 2019/20, as all have not been completed due challenges mentioned in the previous IDP/IGR sessions.

Food security projects will be confirmed in April 2019 as budget will be confirmed by that time.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: DAFF

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2018/2019 per project	Number of Beneficiaries	Challenges in implementation	Proposed Interventions/Corrective Measures
Promote greening	Greening strategy	Greening	Different wards	Active, progressive and continuous	200 trees per LM area) @ R12000	17 Schools	• More areas/schools in need • Development inclusive of greening	• Joint efforts
Promote Plantation development	Plantation development strategy	Plantation and Woodlots	Based on Feasibleness	Progressive	None (No licence issued to date)	None	• Little or no interest • Delayed licencing	• Multi stakeholder effort • Awareness raising

Forest protection	Forestry management plan	Weeding/ removal of alien invasive plants	Where feasible	Progressive	R459000	15 employees	• Reduced personnel • Less funding	• Joint effort • More EPWP support
Promote tourism	Forestry management plan	Eco-tourism (Forestry/Day walk. Board walk, Hiking-trail,	Feasibleness	Progressive	No licence issued	None	• Little or no interest • Delayed licencing	• Awareness raising

2. *Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.*

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
Promote greening	Greening Strategy	Greening	Greening programme	Different wards & Location	12.000.00	13,000.00	14,000.00	39,000.00
Promote Plantation development	Plantation development strategy	Plantation and Woodlots	Based on Feasibleness	Progressive	None (No licence issued to date)			
Forest protection	Forestry management plan	Weeding/ removal of alien invasive plants	Where feasible	Progressive	R459000	R500000	R541000	R1500000
		Fire protection	Different wards	Continuous				

Promote tourism	Forestry management plan	Eco-tourism (Forestry/Day walk. Board walk, Hiking-trail,	Feasibleness	Progressive	No licence issued	None		

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: TRANSPORT

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects and FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

PROGRAMME	ACTIVITY	2018/19	2019/20	COMMENTS
Infrastructure	Regraveling Roads Upgrade Bridges repairs	DR0819 (5km) DR08105 (2,3km) DR08107 (1,5km) DR08163 (16km) DR08254 (10km) - Mnceba bridge (110)	DR08105 (8,2km) DR08125 (6,4km) DR08163 (1km) Various roads (556) DR08125 (14km) -	2018/19 regraveling projects are at various stages for completion 31/03/19 2019/20 projects finalisation by 31/03/2019

Transport Regulations	National Rolling Enforcement Plan Various operations Other work	Stop and check vehicles randomly Speed Stray animals Public transport Roadblocks Warrants execution	Stop and check vehicles randomly Speed Stray animals Public transport Roadblocks Warrants execution	Regulations is mostly determined by global targets and deals with sensitive operations related to security of road users.

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects and FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

PROGRAMME	ACTIVITY	2018/19	2019/20	COMMENTS
Transport Safety	Community Road Safety Councils Various operations Education Programmes	Passenger training Farmer awareness Child in traffic Junior Traffic Training Centres (JTTC)	Passenger training Farmer awareness Child in traffic Junior Traffic Training Centres (JTTC)	The programmes relate mainly to road safety education and awareness JTTC depends on the availability of the centres & learners
Community Based Programmes	Household Contractors Scholar Transport Monitors No. of Overseers	2 051 12 59	2 051 12 59 (2 replacements)	Currently there are 159 household contractors over 60 and 10 overseers for the whole Ntabankulu
Scholar Transport	Learners transported Participating schools Employed operators	1 876 12 37 with 59 vehicles	1 876 12 37 with 59 vehicles	Also verification of distances and learner numbers plus new tender

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: PUBLIC WORKS

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Project Name	Locality	Description	Progress	Budget	Beneficiaries
Department of Social Development offices	Ntabankulu ERF 111	Renovations and additions to the offices (Fencing, Guardhouse, Paving, Parking Bays, Septic tank and two office blocks)	Completed	7,500,000.00	22 local people were employed during construction. (3 Females 19 males 7 Youth)

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FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

TRADE	PLUMBING	PAINTING	CAPENTRY	ELECTRICAL	**TOTAL**
NUMBER	05	05	11	08	**29**

The district is faced with high levels of unemployment, poverty and inequalities and is predominantly youth.We also have huge service delivery backlogs especially in the environmental sector

We are proposing a Public Employment summit to be arranged by DPW and the DM and invite National Departments as well as the International Labour organisation in order to achieve the following;

1. Identify niche areas for job creation and service delivery
2. Secure pledges from National Departments in terms of funding for job creation initiatives.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: DSRAC

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

ARTS AND CULTUR-VISUAL ARTS,CRAFT AND CULTURE-2019/20				
Quarter	**Project Name**	**Municipality**	**Beneficiaries**	**Budget**
1	Dance and Drama workshop	Ntabankulu LM	30	R5 000
2	Editing and publishing workshop	Ntabankulu LM	5	R2 500
3	Information sharing session with Arts and Culture Council	Ntabankulu LM	55	Nil
4	Gospel Festival	Ntabankulu LM	40	R15 000
TOTAL BUDGET- R22 500				

ARTS AND CULTUR-VISUAL ARTS,CRAFT AND CULTURE-2019/20				
Quarter	**Project Name**	**Municipality**	**Beneficiaries**	**Budget**
1	Oral Cultural Festival	Ntabankulu LM	80	R10 000
2	ULwandl'Olubomvu Pondo Cultural and Heritage Festival	Ntabankulu LM	150	Nil
4	Outreach Programme	Ntabankulu LM		Nil
TOTAL BUDGET- R10 000				

LIBRARY AND INFORMATION SERVICES-2019/20				
Quarter	**Project Name**	**Municipality**	**Beneficiaries**	**Budget**
1	World Book Day	Ntabankulu LM		R18 000
3	Book Club Programme	Ntabankulu LM	80	R8 000
4	Book Club Programme	Ntabankulu LM	40	R4 000
TOTAL BUDGET- R30 000				

MUSEUMS AND HERITAGE

Quarter	Project Name	Municipality	Beneficiaries	Budget
1	Extension of museums services	Ntabankulu LM	120	R4 500
2	National Symbols workshop	Ntabankulu LM	100	R4 500
3	Heritage Resource management workshop	Ntabankulu LM	50	R5 000
Total Budget- R14 000 OVERALL BUDGET FOR CULTURAL AFFAIRS- R76 510				

SPORT DEVELOPMENT

QUARTER	PROJECT NAME	BENEFICIARIES	BUDGET
1.	Handball	112	
	Youth Games	400	
	Softball	92	
2.	Women's Rugby	88	
	Baseball	72	

	Rugby 7s	88	
3.	Lawn Tennis	32	
	Total budget for all LMs		R341 000

CLUBS TO PROVIDE WITH EQUIPMENT

- 1. Ntabankulu Athletics
- 2. Qiphu Cricket Club
- 3. Ndakeni United Football Club
- 4. Executive Lades Football Club
- 5. Italy Netball Club
- 6. Rovers Rugby Club

CLUB DEVELOMENT		
QUARTER	**PROJECT NAME**	**BENEFICIARIES**
1	Table Tennis	32
	Boxing	16
2	Cross Country	300
	Rugby	88
	Ntabankulu Football league	360
3	Netball and Football Tournament	400

	Equipment for all LMs	R354 000
	Total Budget for all LMs	R898 000

RECREATION		
QUARTER	**PROJECT NAME**	**BENEFICIARIES**
1	Fun Walk	200
	Horse Racing	80
2	Indigenous Games	120
	Golden Games	60
	Budget for all LMs	R254 000
MPP	SIYADLALA	
1	Bomvini Hub	200
	Siphethu Hub	200
	Silindini Hub	200
	Consumables for all LMs	R150 000
	Budget for all LMs	R615 000

SCHOOL SPORT

Schools to be supported with consumables/equipment

1. Luncedweni
2. Ndlantaka
3. Mngeni
4. Magqozini
5. Blorweni
6. Bonxa
7. Bomvini
8. Caba
9. Bakuba
10. Ngozi
11. Daluxolo
12. Madwakazana
13. Qhiphu
14. Zwelakhe
15. Mbangweni
16. Ntabankulu
17. Saphukanduku
18. Ndakeni
19. Ndwana
20. Jiliza

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

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NAME OF DEPARTMENT: HEALTH /SIPETU

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Objective	Strategies	Project/Program Name	completion date	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
		Hospital and housing construction	Completion date for Hospital 02 -10 - 2020 Completion date for housing 03 - 09 - 2019 5 out of 20 units of houses will be completed in May to attract and retain Doctors.	Ward 04	R561 858 825.12			

Daily births registrations by home affairs done within the facility Maternity section.		Birth registration		all villages		n/a	n/a	n/a

CHALLENGES	POSSIBLE SOLUTIONS
• Poor road infrastructure contributing to high number of babies born before arrival to hospital.	• Road maintenance more especially around Dungu
• Dumping site at Silindini that impact negatively on health more especially under 5 years	• Community leaders at Silindini and Ntabankulu municipality to assist in ensuring that illegal dumping does not occur • Total closure of the site • Proper waste management by the municipality
• Service delivery protests targeting disrupting hospital services by causing power failure affecting operations of the hospital.	• Educate communities about the impact of this to the poor people who need health service as sometimes we have to throw away some medication because we were unable to maintain cold chain as our generator needs to cool off after 6 hours for one hour.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: HUMAN SETTLEMENT

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

NTABANKULU QUARTERLY TARGERTS

	APRIL 2018				MAY 2018				JUNE 2018			
PROJECT NAME	**PLANNED**		**ACTUAL**		**PLANNED**		**ACTUAL**		**PLANNED**		**ACTUAL**	
NTABANKULU 604	0	R 1 362 727.00	0	R 349 966.00	0	R 1 362 727.00	0	R 0.00	0	R 1 362 727.00	15	R 420 799.00
NTABANKULU 471	5	R 1 612 939.00	0	R 0	5	R 612 939.00	0	R 0.00	5	R 612 939.00	0	R 0.00
PHUNGULELWEN/ LUBALAI 500	2	R 315 740.00	21	R 1 489 226.00	2	R 637 173.00	32	R 1 407 690.00	2	R 337 173.00	24	R 2 415 720.00
NGQANE 300	0	R	0	R	0	R 0.00	6	R 0.00	0	R 0.00	0	R 324 719.00
SILINDINI 500	5	R 844 350.00	0	R 4 017 569.00	5	R 844 350.00	28	R 5 439 407.00	5	R 844 350.00	40	R 4 193 898.00
SIDAKENI 43		R 326 880.00	0	R 0	0	R 0	0	R 0	0	R 0	0	R 0

	JULY 2018				AUGUST 2018				SEPTEMBER 2018			
PROJECT NAME	PLANNED		ACTUAL		PLANNED		ACTUAL		PLANNED		ACTUAL	
NTABANKULU 604	0	R 1 362 726.00	0	R 0.00	0	R 0.00	0	R 311 371.00	0	R 0.00	0	R 2 039 700.00
NTABANKULU 471	5	R 0.00	0	R 0.00	5	R 612 939.00	0	R 0.00	5	R 612 939.00	0	R 0.00
PHUNGULELWEN/ LUBALAI 500	2	R 315 740.00	42	R 0.00	2	R 637 173.00	31	R 3 348 400.00	2	R 637 173.00	14	R 2 907 550.00

NGQANE 300	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00
SILINDINI 500	5	R 744 350.00	30	R 4 141 317.00	5	R 744 350.00	53	R 3 042 542.00	5	R 744 350.00	44	R 3 013 492.00
SIDAKENI 43	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00

NTABANKULU QUARTERLY TARGERTS

	OCTOBER 2018				NOVEMBER 2018				DECEMBER 2018			
PROJECT NAME	**PLANNED**		**ACTUAL**		**PLANNED**		**ACTUAL**		**PLANNED**		**ACTUAL**	
NTABANKULU 654	0	R 0.00	3	R 603 000.00	0	R 0.00	5	R 0.00	0	R 0.00	5	R 0.00
NTABANKULU 471	5	R 1 612 939.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00
PHUNGULELWEN/ LUBALAI 500	2	R 237 173.00	26	R 1 667 130.00	2	R 237 173.00	13	R 1 074 780.00	2	R 337 173.00	12	R 2 037 000.00
NGQANE 300	0	R 0.00	0	R 0.00	0	R 0.00	5	R 0.00	0	R 0.00	0	R 0.00
SILINDINI 500	5	R 744 350.00	33	R 6 046 466.00	5	R 944 350.00	21	R 5 402 783.00	0	R 0.00	6	R 8 780 452.00
SIDAKENI 43	0		0	R 823 950.00	0	R 0.00	0	R 0.00	0	R 0.00	0	R 0.00

	JANUARY 2019				FEBRUARY 2019				MARCH 2019			
PROJECT NAME	PLANNED		ACTUAL		PLANNED		ACTUAL		PLANNED		ACTUAL	
NTABANKULU 604	0	R 0.00	0	R 0.00	0	R 0	12	R 949 500				
NTABANKULU 471	0	R 0.00	0	R 0.00	0	R 0	0	R 0				
PHUNGULELWEN/ LUBALAI 500	2	R 267 173.00	12	R 1 589 940.00	2	R 237 173	2	R 2 350 905				
NGQANE 300	0	R 0.00	0	R 126 531.00	0	R 0	0	R 537 580				

SILINDINI 500	5	R 744 350.00	16	R 1 215 008.00	2	R392 740	27	R 3 050 734				
SIDAKENI 43	0	R 0.00	0	R 0.00	0	R 0	0	R 0				

PROJECT NAME	2018/19 ALLOCATED PROJECT BUDGET			
NTABANKULU RUNNING PROJECTS	**2018/19 TARGET**	**2018/19 BUDGET**	**EXPENDITURE TO DATE**	**DIFFERENCE**
NTABANKULU 604	0	R 5 450 907.00	R 4 674 335,00	R 776 572,00
NTABANKULU 471	45	R 8 503 359.00	R 0	R 8 503 359,00
PHUNGULELWENI/LUBALA 500	24	R 4 433 210.00	R 20 358 341,00	-R 15 925 131,00
NGQANE 300	0	R 0	R 988 830,00	-R 988 830,00
SILINDINI 500	47	R 7 591 890.00	R 48 343 650,00	-R 37 377 025.00
SIDAKENI 43	0	R 0	R 1 150 830,00	-R 1 150 830.00
BONXA 1000 (200)	0	R 1 100 604.00	R 1 004 822,00	R 95 785,00
BOMVINI 300	0	R 1 000 000.00	R 0	R 1 000 000.00

TOTAL	116	R 28 079 970.00	R 76 520 808,00	-R 48 440 838

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UN ITS COMPLETED		
NTABANKULU LOCAL MUNICIPALITY						
Ntabankulu 654	R 91 949 505.00	R 82 995 160,00	654	Fdns – 653 Wls – 644 Rfs – 631 Comp. - 629	Start date 16/07/2014 Completion 16/11/2017 Revised Completion Date 19/04/2019	
Ntabankulu 471(244)	R 33 723 734.00	R 16 881 871.00	244	Fdns – 131 Wls – 131 Rfs – 131 Comp. -131	Start date 29/09/12 Completion 12/09/2013 Revised date 30/12/2019	Resubmission and approval of a revised plan that includes innovative building technology for sanitation.
Phungulelweni/Lubala 500	R 65 879 699.00	R 44 773 914,00	500	Fdns – 387 Wls – 365 Rfs – 359 Comp. - 360	Start date 02/10/2014 Completion 02/10/2016 Revised date 30/12/2019	

Ngqane 300	R 52 170 747.00	R 16 474 059,00	300	Fdns – 130 Wls – 113 Rfs – 92 Comp. - 71	Start date 15/07/2015 Completion 14/07/2018 Revised date 30/11/2019	Poor performance by Uvuko Civils and most of the work have been ceded to Phawulwam Trading as an intervention.
Silindini 500	R 77 287 915.00	R 62 156 420,00	500	Fdns – 480 Wls – 412 Rfs – 380 Comp. - 373	Start date 20/10/2015 Completion 20/09/2016 Revised Completion 31/10/2019	
Sidakeni 43	R 5 926 912.53	R 5 690 902.74	43	Fdns – 43 Wls – 43 Rfs – 43 Comp. - 43	Start date 25/02/2015 Completion 25/05/2015 Revised Completion 30/12/2018	

CHALLENGES

Ngqane 300 – The appointed contractor failed to produce units as a result the Department has intervened by introducing a new contractor in a form of cession to take over 186 sites.
Ntabankulu 471- The project is delayed by processes of approval of plans where the Department, Contractor and NHBRC are working in finalising

Silindini 500- The intervention of introducing additional capacity in the project worked, the project is above 70% completion.
Phungulelweni 500- The project is doing well and is expected to be complete in the financial year 2019/20.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: EDUCATION

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Galille JSS	Supply of water	03	51-75%	R2 068 407.79	Under construction	Many families	None	None	Mvula trust
Ravenscroft JSS	Supply of water	03	25-50%	R2 102 683.23	Under construction	Many families	None	None	Mvula trust
Zwelidumile SPS	Supply of water and sanitation	03	75-99%	R4 494 013.72	Under construction	Many families	None	None	Mvula trust

Damba JSS	Sanitation	9	75-99%	R2 823 286.32	Under construction	Many families	None	None	Mvula trust
Bagqozini SPS	Sanitation	11	51-75%	R2 646 348.32	Under construction	Many families	None	None	Mvula trust
Cacadu JSS	Sanitation	11	75-99%	R3 165 578.82	Under construction	Many families	None	None	Mvula trust
Ntabankulu JSS	Sanitation	08	75-99%	R1 784 000.00	Under construction	May familiies	None	None	CDC
Dabulamanzi SPS	Supply of water and Sanitation	4	75-99%	R 4,362,451.08	Under construction	Many families	None	None	Mvula trust
Mhleleni JSS	Sanitation	4	75-99%	R3 173 864.08	Under construction	Many families	None	None	Mvula trust
Zinyosini JSS	Supply of water	03	75-99%	R1 622 807.06	Under construction	Many families	None	None	Mvula trust

Wayo SPS	Supply of water	16	75-99%	R2 812 575.28	Under construction	Many families	None	None	Mvula trust
Buhlambo SPS	Supply of water and Sanitation	16	75-99%	R5 185 167.11	Under construction	Many families	None	None	Mvula trust
Dumezweni SSS	Supply of water and sanitation	07	51-75%	R 4,067,128.73	Under construction	Many families	None	None	Mvula trust
Zwelabantu SPS	Supply of water and sanitation	9	51-75%	R 3,718,993.07	Under construction	Many families	None	None	Mvula trust
Zoko JSS	Supply of water	10	51-75%	R 2,594,394.20	Under construction	Many families	None	None	Mvula trust
Luthambeko SPS	Supply of water and sanitation	01	100% Sanitation and 75%-99% Water	R 4,682,604.61	Under construction	Many families	None	None	Mvula Trust
Candulwandle SPS	Supply of water and sanitation	02	100% Sanitation and 75%-99%	R 4,426,697.60	Under construction	Many families	None	None	Mvula Trust

			Water						
Mbongweni JSS	Supply of Electricity	16	75-99%	R2 637 426.57	Under construction	Many families	None	None	DBSA
Cola JSS	Major maintenance and renovations	05	100%	R2 597 8300.27	15 people employed, 5 man, 5 woman and 5 people from disadvantage d families.	Many families	None	None	Indwe QS
Rwantsana JSS	Major maintenance and renovations	04	100%	R1 513 064.00	15 people employed, 5 man, 5 woman and 5 people from disadvantage d families.	Many families	None	None	Indwe QS
Nowalala JSS	Major maintenance and renovations	04	100%	R1 550 901.50	15 people employed, 5 man, 5 woman and 5 people from disadvantage d families.	Many families	None	None	Indwe QS

Ngonyameni SPS	Major maintenance and renovations	14	100%	R3 339 709.86	15 people employed, 5 man, 5 woman and 5 people from disadvantaged families.	Many families	None	None	Indwe QS
Eluncedweni SPS	Major maintenance and renovations	16	51-75%	R2 572 302.84	15 people employed, 5 man, 5 woman and 5 people from disadvantaged families.	Many families	None	None	Indwe QS
Zwelabantu SPS	Major maintenance and renovations	09	75-99%	R3 290 486.00	15 people employed, 5 man, 5 woman and 5 people from disadvantaged families.	Many families	None	None	Indwe QS
Mfazwe comp Tech	Fencing	09	75-99%	R802 202.97	Many families	Many families	None	None	CDC
Dumezweni SSS	Supply of 5 Prefabs and fencing.	06	100%	R2 556 869.75	Many families	Many families	None	None	DOE

Isilindini JSS	Supply of Electricity	04	75-99%	R2 014 387.48	Many families	Many families	None	None	DBSA

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Responsible person & Contact details
Bonxa SSS	Supply of water and Sanitation	13	Assessment	Not yet	Mvula trust
Mnceba SSS	Supply of water and Sanitation	12	Assessment	Not yet	Mvula trust
Zwelakhe SSS	Supply of water and Sanitation	11	Assessment	Not yet	Mvula trust

IA	Project / Programme Name	Type of Infrastructure	project description	Project Status	IDMS Gates / Project Status	Nature of Investment	Revised Baseline 2019/20	Revised Baseline 2020/21	Revised Baseline 2021/22
DOE	MQATYENI JUNIOR SECONDARY SCHOOL	Maintenance and repairs	Repairs and Upgrades	Planning	Stage 3: Preparation and Briefing or Prefeasibility	Maintenance and repairs	3 205.42	-	-
DOE	ISILINDINI JUNIOR SECONDARY SCHOOL	Upgrades and additions	Repairs and Upgrades	N/A	Stage 5: Design development	Upgrades and additions	4 581.51	-	-
CDC	MFUNDISWENI SENIOR SECONDARY SCHOOL	Sanitation/toilet buildings	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	FEASIBILITY	Stage 4: Concept and viability or feasibilty	New infrastructure Assets	4 982.47	1 559 818.01	531 450.35
CDC	MFAZWE COMPREHENSIVE	Fencing	New Fencing	Works Completion	Stage 8:	New Infrastructur			

	TECHNICAL HIGH SCHOOL			(Certificate Signed)	Handover	e Assets	13 117.06	9 528.94	-
CDC	ZWELIDUMILE PRIMARY SCHOOL	Sanitation/toilet buildings	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	FEASIBILITY	Stage 4: Concept and viability or feasibilty	New infrastructure Assets	41 537.79	1 204 301.35	410 321.19
CDC	NGONYAMENI SP SCHOOL	School-Primary	Fencing, Toilet, Teaching Space, and Water	Works Completion (Certificate Signed)	Stage 8: Handover	New Infrastructure Assets	75 294.24	54 697.79	-
IDT	DUMEZWENI SENIOR SECONDARY SCHOOL	School-Secondary	4 Emergency classrooms required, 2 rain water, electricity connection - Monies for Final Account and PSP's	Final Account Submitted	Stage 9: Close out	Upgrades and Additions	93 833.95	68 166.05	-
DOE	DUNGU JUNIOR	Upgrades and	Repairs and	N/A	Stage 7: Works	Upgrades			

	SECONDARY SCHOOL	additions	Upgrades			and additions	109 408.95	-	-
DOE	HLANKOMO JUNIOR SECONDARY SCHOOL	Upgrades and additions	PSP Services for assesments of school	Planning	Stage 3: Preparation and Briefing or Prefeasibility	Upgrades and additions	340 880.22	207 584.44	2 394 105.34
DOE	NOWALALA JUNIOR SECONDARY SCHOOL	Rehabilitation, renovations and refurbishment	Repairs and Upgrades	N/A	Stage 7: Works	Rehabilitation, renovations and refurbishment	502 470.38	-	-
DOE	RWANTSANA JUNIOR SECONDARY SCHOOL	Rehabilitation, renovations and refurbishment	Repairs and Upgrades	N/A	Stage 7: Works	Rehabilitation, renovations and refurbishment	523 621.94	-	-
DBSA	GWEBINDLALA SENIOR SECONDARY SCHOOL	Electricity	Provision of electricity	Construction 50%	Stage 7: Works	Upgrades and Additions	939 431.98	-	626 287.98
DOE	IXOPO JUNIOR SECONDARY SCHOOL	Maintenance and repairs	Repairs and Upgrades to W&S	N/A	Stage 4: Concept and viability or feasibilty	Rehabilitation, renovations and refurbishme	1 007 742.00	-	-

						nt			
DOE	SAPUKANDUKU JUNIOR SECONDARY SCHOOL	Maintenance and repairs	Repairs and Upgrades to W&S	Feasibilty	Stage 4: Concept and viability or feasibilty	Rehabilitation, renovations and refurbishment	1 068 292.00	-	-
DBSA	ISILINDINI JUNIOR SECONDARY SCHOOL	Electricity	Provision of electricity	Construction 25%	Stage 7: Works	Upgrades and Additions	1 047 720.35	-	698 480.23
DOE	ELUNCEDWENI JUNIOR PRIMARY SCHOOL	Upgrades and additions	Repairs and Upgrades	Documentation	Stage 6: Documentation	Upgrades and additions	362 720.42	-	-
DBSA	COLANA SENIOR SECONDARY SCHOOL	Electricity	Provision of electricity	Construction 25%	Stage 7: Works	Upgrades and Additions	1 112 232.55	-	741 488.37
DOE	ZWELABANTU SENIOR PRIMARY SCHOOL	Rehabilitation, renovations and refurbishment	Repairs and Upgrades	N/A	Stage 6: Documentation	Rehabilitation, renovations and refurbishment	393 213.08	-	-
DBSA	MBONGWENI JUNIOR SECONDARY	Electricity	Provision of electricity	Construction 25%	Stage 7: Works	Upgrades and Additions	1 399 620.51	-	933 080.34

	SCHOOL								
CDC	CETSHE JUNIOR SECONDARY SCHOOL	School-Secondary	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	FEASIBILITY	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	316 380.45	395 475.57	-
IDT	HLANKOMO JUNIOR SECONDARY SCHOOL	School-Combined	Proposed:Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc Future Plans: Demolitions: Admin block, 10 x CB, Renovations: 2 x Toilets, New: Admin Block, 5 x CB, 20 x Toilets, 1 x DNC, 1 x	Tender	Stage 6: Documentation	Rehabilitation, renovations and refurbishment	2 165 039.99	1 391 703.10	931 179.34

			Science lab, 1 x Multi-purpose, and external works.						
CDC	ZWELAKHE SENIOR SECONDARY SCHOOL	School-Primary	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	FEASIBILITY	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	1 040 315.40	1 300 394.25	-
DBSA	BHAYI SENIOR PRIMARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	41 663.72
DBSA	DAMBENI SENIOR PRIMARY	Sanitation/toilet buildings	Provision of agency	Feasibilty	Stage 4: Concept and viability or	Upgrades and	-	-	51 497.93

	SCHOOL		services for assessment of water and sanitation requirements		feasibilty	Additions			
DBSA	DUNGU JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	307 060.26
DBSA	IXOPO JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	54 498.95
DBSA	LALATSHE JUNIOR PRIMARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	229 511.83
DBSA	MABOFU JUNIOR SECONDARY	Sanitation/toilet buildings	Provision of agency	Feasibilty	Stage 4: Concept and viability or	Upgrades and	-	-	187 525.38

	SCHOOL		services for assessment of water and sanitation requirements		feasibilty	Additions			
DBSA	MADWAKAZANA JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	60 056.65
DBSA	MFAZWE COMPREHENSIVE TECHNICAL HIGH SCHOOL	School-Secondary	Provision of 3x additional classrooms	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	108 000.00
DBSA	MGQUMANGWE JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	17 498.89
CDC	NTABANKULU JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	PSP Services for assessments, design development and	FEASIBILITY	Stage 4: Concept and viability or feasibilty	New infrastructure Assets	-	-	-

			documentation for the implementation of infrastructure to conform with MUNSPSI.						
DBSA	NTLANGANO JUNIOR SECONDARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for assessment of water and sanitation requirements	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	234 300.58
DBSA	ST MARKS PRIMARY SCHOOL	School-Combined	Provision of agency services for assessment of emergency refurbishment and rehabilitation	Feasibilty	Stage 4: Concept and viability or feasibilty	Rehabilitation, renovations and refurbishment	-	-	30 000.00
DBSA	SUKUDE SENIOR SECONDARY SCHOOL	School-Secondary	Provision of 3x additional classrooms	Feasibilty	Stage 4: Concept and viability or feasibilty	Upgrades and Additions	-	-	108 000.00
DBSA	VULINDLELA SENIOR PRIMARY SCHOOL	Sanitation/toilet buildings	Provision of agency services for	Feasibility	Stage 4: Concept and viability or feasibility	Upgrades and Additions	-	-	261 234.94

			assessment of water and sanitation requirements						
DBSA	ZWELAKHE SENIOR SECONDARY SCHOOL	School-Secondary	Provision of agency services for assessment of emergency refurbishment and rehabilitation	Feasibility	Stage 4: Concept and viability or feasibility	Rehabilitation, renovations and refurbishment	-	-	678 993.57

- **CHALLENGES**
- Service delivery protests affecting teaching & learning
- Shortage of Math's, Sesotho & Physical Science Educators.
- Funza Lushaka graduates declining appointments to our district
- No electricity and roads to our schools.
- Learners without IDs affecting school budget
- Matriculants who failed the exams reluctant to attend the matric examination opportunity programmes to assist them to prepare for either June or end of the year examinations.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will be included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: Economic Development, Environmental Affairs and Tourism

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2018/2019 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Number of cooperatives provided with non-financial support	Monitor and Evaluate Implementation of Enterprise Development Activities	Masizakhe Agricultural Primary Cooperative MBI Development Primary Cooperative Limited t/a AmaNtonta Agro Processing Emfundisweni	12 12	The cooperative is operational and progressing very well The cooperative is operational and progressing very well All the three Emfundisweni	R500 000. 00 R500 000. 00	06 05	The main challenge facing this cooperative is an irrigation system or shortage of water No major challenges except lack of storage facility that will enable cooperative to keep maize for a	Relevant stakeholder to provide at least water tank in the meantime. Relevant department to provide Silo as LRED Fund only covered Mini Milling Plant

		Accommodation and Catering Primary Cooperative Emfundisweni BnB Primary Cooperative Creative Minds Manufacturing Primary Cooperative	15	Primary Cooperatives were funded under Imvaba Fund administered by ECDC	R450 000. 00 R500 000. 00 R500 000. 00	12 05 05	longer period Common challenge is the issue of PTO, because almost all these cooperatives do not have direct Lease Agreement with ANDA, as, perceived, Land Lord, as a result cooperatives are unable to access some other funding support from government. Also sharing one Electric Distribution Box is causing another problems.	Multi-Stakeholder approach to iron out issue of PTO / Lease Agreement is advised
Number of Business opportunities workshops held	Enterprise Development	Women in Business	07	The Ntabankulu Women in Business fully attended the session. ECDC and DEDEAT made information	Tea and Lunch was provided by Department in partnership with ECDC for both	50 Attendees	During both workshops, Department struggled to get that signed letter bearing Municipality Logo, confirming that	Fully participation of Municipality Senior Managers throughout the programme is invited and encouraged.

		Youth in Business Workshop	07	presentations capacitating women. Workshop was well attended by both Youth aspiring and Existing Enterprises, and institutions like ECDC, SARS, NYDA shared valuable information. Furthermore Ntabankulu business Forum and Youth Council registered their valuable inputs	workshops	At least 45 Young Persons of Ntabankulu attended	municipality is on board, and absence of Political Leadership in the form of Portfolio Head to formal open and welcome attendees is matter of concern.	

Company Compliance and Related Matters	Ensure Company Compliance	Eyethu Wood Primary Cooperative	07	Cooperative was assisted with amendment of changing Postal and Physical Addresses	Awaiting for submission of Agenda, Minutes and Agenda by cooperatives that has resolved to implement amendments	05	N/A	Municipality to FastTrack the outstanding documents for Eyethu and Zibambe Ziqine Primary Cooperatives in order for them to be able to apply for LRED Fund 2019/20 FY
		Zibambe Ziqine Recycling Primary Cooperative		Cooperative was assisted with amendment of Coop Membership		05	N/A	
		Fefe Silhouettes (Pty) Ltd	07		This Enterprise was referral by SEDA because of good relations department has in place.	01	Request for additional machinery, e.g. Industrial Flat Machine, Over-locker, Cutting Machine, Fabrics etc.	
			09	The Enterprise lost company certificate and was assisted with Electronic Disclosure or Reprint, CIPC Annual Returns, and BBBEE Certificate				Relevant institutions including DEDEAT to provide necessary support including business premises preferable in town in order to be more convenient to target market
		DEDEAT				05 members for both		

		successfully registered almost two Cooperatives , namely Nkncubeko Agricultural Primary and Nkwenkwezi Agricultural Primary Cooperative	10 & 16 kwaZulu and Dedelo A/A respectivel y	Awaiting for CIPC Certificate	R0.00	cooperative s	Request for funding	Relevant institutions including DEDEAT to provide necessary support
Number of Economic Development Projects funded at local and regional level	Enterprise Development	MBI Development Primary Cooperative Limited t/a AmaNtonta Agro Processing	12	The cooperative has just been approved funding under LRED Fund 2018/19 FY to purchase mini-milling plant	R481 726. 84	05	N/A	N/A
Tourism Related Functions	To collect all tourism related data information	Data Collectors Programme	All	At least two candidates from Ntabankulu LM are standing a chance to benefit from this Programme.	NDT to provide stipend for 12 months period	2 Candidates	N/A	N/A

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
Development of Park, 4x4 Route, Four-wheel Drive, Hiking Trail Chalets and Nature Reserves	Promotion of Rural Tourism in Ntabankulu	aMamanci Adventure Park Project	DEDEAT, ECPTA and Ntabankulu LM and aManci Community are facilitating development of relevant studies, e.g. EIA, Feasibility Study	13, Dambeni and surrounding areas.				
To encourage schools to improve the state of the environment by using resources sustainably.	Schools implementing environmental related projects Learners that are actively	Environmental Awards Competitions	Focus on school learners to showcase research skills and knowledge on current environmental	Dependent on schools that will submit entry forms and POE.	1 million (provincial level) R60 000,00 (Regional			

	involved in the resolution of environmental problems.		matters		Level) (Approx. R30 000.00 on SMME support)			
To recognize attempts and efforts performed to build capacity, raise awareness and sustains best practice around waste and broad Environmental Management. Also seeks to eliminate the risks caused by pollution to human health and the environment.	Greening and waste management related projects in municipalities. contribution to municipal efforts towards improving and sustaining the environment through waste management.	Greenest Municipality Competition	Encourages municipalities to improve waste management and tourism infrastructure.	Dependent on submission of entry form and motivation letter	1 million (province)			
To capacitate stakeholders on environmental regulatory framework.	Increased level of environmental awareness and improved	Environmental Awareness and Capacity Building	-Habitat destruction due to illegal The impacts of improper waste management on	Still to be confirmed	(Approx. R50 000.00 on SMME support)			

To improve the state of the environment by making communities/stakeholders aware of factors affecting the environment.	sustainable utilisation of natural resources and management.		human health & environment - Impacts of improper waste management on human health & environment					
Ensure gender mainstreaming strategy within the Environment Sector Ensure policies accommodate gender mainstreaming and women issues	Have flagship projects implemented by women at grassroots level	Women in Environment	Participation of women critical in ensuring inclusiveness in environmental planning and decision-making.	To be confirmed	(Approx. R20 000.00 on SMME support)			
Resources are used in a sustainable manner	Permits issued to stakeholders and clients and advice provided to applicants	Permitting	Processing and issuing of permit applications	To be determined	N/A			
To track environmental transgressions and act accordingly thereof	Conditions as stipulated in Environmental authorisation and permits issued are	Patrols and Joint Operations	Warning letters and administrative enforcement in the form of pre compliance and compliance	To be determined	N/A			

	adhered to		notices					
To ensure that developments do not impact negatively on the environment	Lalashe Access Road lodged by CMM environmental consultants on behalf of the Ntabankulu LM granted.	Environmental Impact Assessments	Issuing of environmental authorisations	To be determined	N/A			

Challenges encountered on implementation of projects in the Ntabankulu Area

Participation of Ntabankulu LM, especial LED Department in other Programmes that the Department is rolling out, at District level

like DICC still have that room for Improvement

Ntabankulu still needs to improve and encourage whilst assisting Enterprises to apply for LRED Fund.

Not having dedicated Tourism Officer in the Municipality is something need to be looked at.

Possible Solutions to address key challenges affecting Service Delivery of Ntabankulu

Continuous Integrated Development Planning is key.

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: ESKOM

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Project Name	Beneficiaries	Project Type	Planned H/H	Current Status Energized
Dungu (Currently on the ground)	Zamukulunga/Koloni, Vane, Luthambeko	Household	568	467
Lwandlolubomvu 03 (Currently on the ground)	Dumsi, Mandiliva, Kwanyasa, Ntaboduli & Gugwini	Household	908	315
Lwandlolubomvu 03 Link		Infrastructure		
Lwandlolubomvu 05 (Currently on the ground)	Mzimhlophe/Mngwenyama & Bagqozini	Household	190	0

Lwandlolubomvu 05 Link Line		Infrastructure		
Nowalala (Currently on the ground)	Cola, Gabheni, Nkumba, Xhibeni, Rwantsana & Ngozi	Household	633	556
Ngwalala Link Line (Nowalala)		Infrastructure		
Ntabankulu Ward extensions (Contractor is in process of being introduced to the community)	Luthambeko	Household	34	44
Ntabankulu Infills	(Requested a list from the Munic)	Infills	600	1344

2. *Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.*

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Project Name	Beneficiaries	Connections	Status
Dungu	Mawonga	600	Proposal to execute Mawonga village which has about 185 connections and about 50 of those households are inaccessible. The Municipality has executed Dungu village which was supposed to be executed by Eskom. Eskom would also execute Ntlangano but due to road construction leading to Ntlangano therefore it can only be planned for 2020/2021
Dungu Link Line		10 km	

			Mtonjeni village was left undone in 2018/2019 due to financial constraints, therefore its scope and funding will be factored in under Dungu Project
Dungu Pre-eng (2019/20 Plan)			
Amacwera/Mzintlava Link Line	28 km, only 14km will be executed in 2019/2020	14 km	
Amacwera 02 (North)	Lugadu, Dikidikini & Ngqulana	250	These villages are dependent on clearance of access by the Municipality, this area was never surveyed due to lack of access
Amacwera 02 (North) Link Line		4 km	
			Madwaba village will be executed pending access clearance and road construction by the Municipality, it has about 60 households
Ntabankulu Ward Extensions Pre-eng (2020/21 Plan)			

Ntabankulu Infills		1500	
Ntabankulu Schedule 5B Pre Engineering			
Ntabankulu Ward Extensions	Dambeni, Extension 6, Manaleni, Nyabeni, Ndakeni, Madamini, Lufafa/Mjila, Bomvini, Cedarville, Tyali, Saphukanduku, Mvenyane & Kwa-Zulu	200	The estimated number of extensions is 300 and the budgeted amount is 200 connections, therefore the extra 100 connections will be executed under the saving of Dungu budget.

CHALLENGES

- We have an access challenge in Nkumba village, which therefore will lead to non-electrification of the village, MV line that passes from Rwantsana to Nkumba cannot be built in Nkumba due to access challenge. We are requesting a TLB for about 2 km.
- We also have another access challenge in Madwaba village under Amacwera project.
- Costs to electrify are escalating due to rocky areas.
- Problems of access in certain villages making it difficult to electrify.
- Communities becoming impatient with the phasing of electrification projects.
- Illegal connections are a great concern
- Infrastructure Vandalism

2. ***Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.***

NAME OF THE DEPARTMENT: SAPS

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2019/2020	Year 2: 2020/2021	Year 3 2021/2022	Total MTERF
social crime prevention	awareness campaigns	n/a	card scamming, initiation and witch craft	all wards	n/a	n/a	n/a	
	Rural Safety	n/a	CPFs. Youth desks and traditional policing	all wards	n/a	n/a	n/a	n/a
	school safety	n/a	Sport against crime , campaigns on drug abuse and other burning substances and dangerous weapons	all schools	n/a	n/a	n/a	n/a
Safety	Sock theft and	crime prevention	patrols in tabankulu CBDs,	CBD	n/a	n/a	n/a	n/a

committees	branding		Visibility policing , stop and search as well as road blocks					
Operations & community service centre	Operational Command Centre	Paseka , sting , festive season operation	n/a	all wards	n/a	n/a	n/a	n/a

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: SASSA

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Project	Ward	Project description	Number of Beneficiaries	Challenges in implementation	Proposed Interventions/Corrective Measures
SOCIAL GRANTS	ALL VILLAGES	Number of new social grant applications processed	1st quarter: 1341 2nd quarter: 1201 3rd quarter: 1126 Total: 3668	Fraud in enrolment No declaration of change of income Vouchers paid after death	n/a

SFG	ALL VLLAGES	Number of social relief of distress (SRD) applications awarded	1st quarter: 321 2nd quarter: 568 3rd quarter: 892 Total: 1781 (Normal SRD, Malnutrition, School Uniform)	Non - collection of food parcels	n/a

GRANT STATISTICS: SASSA

Grant type	No. of beneficiaries	Expenditure
CDG	377	R603 200
CSG	41 920	R15 929 600
FCG	4210	R3 874 400
GIA	326	R123 880

OA	9205	R14 745 138
DG	3330	R5328 000
Total	**59368**	**R40 604 218**

PROJECTS AND PROGRAMMEES PROGRESS REPORT 2018/2019

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2019/2020-2021/2022

NAME OF DEPARTMENT: DRDLR

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Objective	Project	Ward	Allocated budget 2018/2019 per project	No of Beneficiaries	Challenges in implementation	Proposed interventions/ Corrective Measures
Facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities	Bagqozini Farming co-operative	11	**R1 250 000**	18	Mechanization registration; production not satisfactory due to dry season	Engage stakeholder to have strategic position in terms of tractor management; Integrated DRDLR plan into Municipal plans DRDAR to provide soil suitability analysis report.
	Snothando Agricultural co-operative	13		10		
	Siyacela co-operative	17		24		
	Mazalwaneni Phuthumani Maize Meal	12		60		

	Masibonelele Agric Co-op	12		100		
	Khula Ntabankulu Secondary Co-operative	**Items delivered: Diesel Bower 1500lts and diesel 5333lts.**				
Provide support to rural communities in prioritised rural districts to enable them to improve their livelihoods						

IMPLEMENTED PROJECTS – Progress to date 2018/2019 projects

Objective	Project	Ward	Allocated budget 2018/2019 per project	No of Beneficiaries	Challenges in implementation	Proposed interventions/ Corrective Measures
Provide support to rural communities in prioritised rural districts to enable them to improve their livelihoods	Procuring of material, wages for local labour for Cola / Ngozi Fencing 10KM	05	R 274 261.20		None	
	Appointment of Site supervisor for Cola / Ngozi Fencing 10KM	05	R 237 106.32		None	
	NARYSEC 2018/19 intake		Enrolled completing in March 2019	8	Working with Special programmes unit,. Exit strategy	involvement of the other municipal units

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2019/2020-2021/2022

Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2019/2020
NTABANKULU FPSU (Amantola 130)	Supply of production inputs	Mzalwaneni Ward 12	R 2 000 000.00
Bomvini 1HH1HA	Support Households under the One household One hectare Programme(1hh1Ha) aligned to the Agri-parks	Bomvini Ward 7	R2 050 000
Narysec intake		Ntabankulu	

Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- The Municipality is intending to fill all Senior Management Positions
- The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- The Institution needs to strengthen and test its internal controls
- The Municipality has reviewed policies

Finance

- The Municipality needs to reduce its dependence on grants and expand its own resource base.
- The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

Functional priorities where the municipality should play a significant coordinating and facilitating role

Social

- Youth development and empowerment programmes
- Gender development and empowerment programmes
- Elderly development and empowerment programmes

- Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- Poverty alleviation mechanisms
- Access to social grants by qualifying beneficiaries
- Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- HIV/AIDS awareness campaigns.
- The development sports and recreational programmes
- Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- Encourage the establishment of Community Police Forums and participate in their activities
- Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- The development of library infrastructure
- Provision of adequate housing especially rural housing
- Access to electricity areas of jurisdiction
  - Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
  - The provision, upgrading and maintenance of roads in the district
  - Improved public transport
  - Access to water (RDP standard)
  - Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- Tourism development
- The development sports and recreational infrastructure
- The development sports and recreational programmes
- The provision, upgrading and maintenance of roads in the area
- Improvement of Community Halls
- Provision of extended cemetery services to ensure that entire area has access to services.
- Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- Job creation

NTABANKULU LOCAL MUNICIPALITY
Tel: (039) 258 0056
Fax: (039) 258 0173
Email: info@ntabankulu.gov.za
Web: www.ntabankulu.gov.za

ERF 85, Main Street, Ntabankulu, 5130
P/Bag x 504, Ntabankulu, 5130

Date: 31 May 2019 Enquiries: S. Matiwane Cell: 063 697 0905

COUNCIL RESOLUTION EXTRACT: OCM/4/19/007.2.2

Extract 30 May 2019

Time: 10H00

Venue: Municipal Ntabankulu Hall

19/20 – 2020/2022 Reviewed Integrated Development Plan

In an Ordinary Council Meeting held on the 30 May 2019, the mayor presented the draft reviewed IDP 2019/2020-2022 to Council for adoption. The Mayor stated that the IDP was reviewed as prescribed by Section 29 of the Municipal Systems Act No 32 of 2000 and in line with the adopted IDP process plan adopted by Council in August 2018.

Thereafter, the council RESOLVED

1. That the final reviewed IDP 2019/2020-2020/2022 be and is hereby adopted

Signed

V. Matwasa Date

NTABANKULU LOCAL MUNICIPALITY

FINAL ORGANISATIONAL STRUCTURE 2019 - 2020

ORGANOGRAM

Ntabankulu Local Municipality
2019/2020

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(Electrical, Civil)

MUNICIPAL COUNCIL STRUCTURE

COUNCIL

- The Speaker (Chairperson of Council) x1
- Chief Whip x 1
- Councillors x 34 + 7 Traditional Leaders= 41

EXECUTIVE COMMITTEE

- Mayor (Chairperson)
- 6+1(Mayor)=7 Councillors

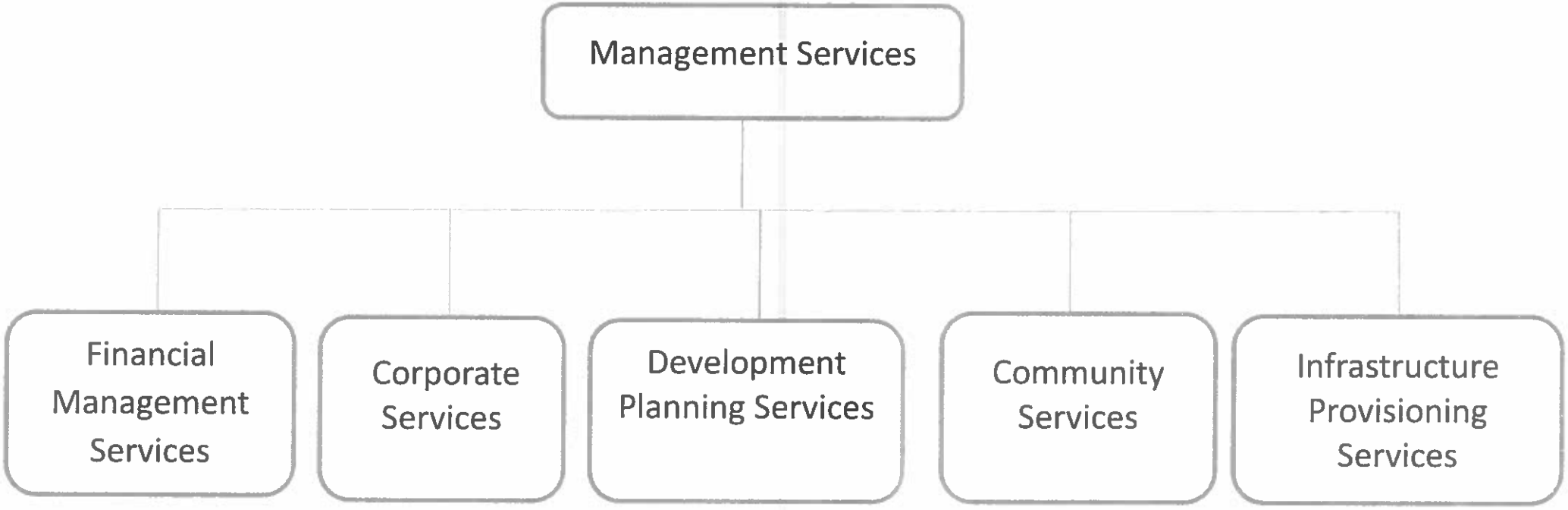
STANDING COMMITTEES (S80)

- **BTO/Finance**
- **Corporate**
- **Infrastructure Technical**
- **Development Planning**
- **Community Services**

SECTION 79 COMMITTEES

- **Municipal Public Accounts Committee**
- **Rules, Petitions and Public Participation Committee**
- **Woman's Caucus**

MACRO ORGANIZATIONAL DESIGN



1. MANAGEMENT SERVICES

Operations Management	Strategic Management	Internal Audit
Responsible for: • Overall administrative management of the Office of the Municipal Manager • Manage second layer performance planning and reporting • Coordinates the drafting of the SDBIP • Coordinate drafting of the monthly, quarterly, half year and annual report • Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting • Coordinate research and institutional capacity • Is in charge of the overall institutional operations • Overall supervision of the implementation of all Municipal Calendar • Facilitate and Champion Back-to-Basics program	Responsible for: • Drafts the IDP in terms of relevant prescripts • Drafts the Institutional Score card ensure alignment with SDBIP • Facilitate individual performance agreements for section 54A and 56 employees • Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees • Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report	Responsible for: • Overall Internal Audit of the Municipality • Draft annual Internal Audit Plan including auditing risk and performance • Conduct Audits and reports to the Municipal Manager and the Audit Committee • Assists the functioning of the Audit Committee • Assists the functioning of MPAC

2. FINANCIAL MANAGEMENT SERVCES

Revenue Management	Expenditure Management	Financial Planning Services	Accounting Services and Stores	Supply Chain Management
Responsible for: • Revenue Management • Cash management • Billing of rates and Services • Maintain debtors book including credit control • Resolve Customer related enquiries	Responsible for • Expenditure Management • Maintaining creditors book • Maintain the payroll • Resolve client related enquiries	Responsible for: • Budget planning & monitoring • Financial Reporting includng MSCOA Reporting • Manage cash book	Responsible for: • Manage Assets in terms of GRAP • Manage stores	Responsible for: • Procurement in terms of SCM policy and regulations • Contract Management • Fleet Management and Logistics • Driver Messenger Services

3. CORPORATE SERVICES

Human Resources Management	ICT SERVICES	Administration & Council Support	Legal Support Services
Responsible for: • Human Resources Management • Recruitment selection induction and appointment • Placement, Transfer, • Personnel Management • Employee Conditions & benefits • H.R. Development • Workplace skills plan, annual training plan and training reporting • Employee Wellness Programmes • Employment Equity • Labour Relations • Support LLF Sittings • Facilitate Disciplinary processes in terms of collective agreements • Implement and monitor all applicable laws and collective agreements	Responsible for: • Implementation of Integrated ICT • Full ICT Systems planning and administration • Hardware Provisioning and Support • Software Administration and Maintenance • Network Provisioning and Support • Data and Information Security • Website update and maintenance • End user support	Responsible for: • Estates, Physical Facilities Office provisioning & Maintenance including hygiene services • Management of Archives and Records keeping • Manage customer care • Secretarial support to Councillors • Drafting of Annual Council Calendar • Compilation of Agenda in terms of the standing rules and orders, • Recording of Minutes of all Council and its Committees • Ensure the drafting of the Orders Delegations • Compile the Decision Matrix Register, track implementation and report • Monitor the capacity development of Councillors • Implement Protocol Ushering Services	Responsible for: • Drafting of Service Level Agreements • Draft Contracts • Prepare Legal Briefings • Assist in the consideration and preparation of Litigations • Co-ordinate the drafting and alignment of By-laws • Interfaces with revenue services in credit control by issuing letters of demand etc

4. DEVELOPMENT PLANNING SERVICES

Planning Services	Stakeholder Management & Special Programs Unit (Office of The Mayor)	Local Economic Development
Responsible for: • Co-ordination and management of land use • Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) • Evaluation & Certification of all building plans • Building Control & Building Monitoring • Spatial Development Framework • Plotting, zoning and keeping the Geographic Information System (GIS) • Environmental Impact Assessments • Manage Human Settlement development • Interfaces with Traditional Structures and other Land Stakeholders • Prepares and facilitates transfers of stands and developments to owners	Responsible for: • General management of the office of the Mayor • Draft and research Mayor's Speeches and presentations • Stakeholder management including traditional leaders • Special Programmes for the Youth, Women + Men and Disabled • Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) • Support the HIV and AIDS council • Manage the overall Marketing Communication Strategy • Provide Municipal Branding • Co-ordinate Public Relations and Media Liaison • Co-ordinate the Municipal Calendar of Events • Co-ordinate the IGR for the Municipality	Responsible for • Drafting and Implementing a Master Economic Development Plan for Ntabankulu (vision 2030) • Draft and Implement LED Plan and strategy • Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture • Entrepreneurship Support and establishment of new Businesses • Investment attraction and promotion • Coordinate funding institutions (SEDA, SEFA, ECDC etc.) •

5. COMMUNITY SERVICES

Public Safety & Security	Environmental Management	Social Interventions	Social Services	Public Participation
Responsible for: • Overall Traffic Management including: • Drivers License Testing Centre (DLTC) • Road Safety Awareness • Traffic Law Enforcement • Security Services • By Law enforcement • Protocol Services for political office bearers • Disaster Management	Responsible for: • Manage waste removal and recycling including community education on waste management • Draft and implement an Integrated Waste Management Plan • Manage the upkeep of Parks, Gardens and Public walkways • Promotion of Green Revolution in the Municipal Area • Manage the establishment, maintenance including licensing of the Landfill sites • Manage cemeteries existing and establishing new ones	Responsible for: • EPWP co-ordination, reporting and maintenance • Implementation of Community Works Programme • Interface with funders for community skills development prior to projects being implemented • Draft a Poverty Reduction Plan • Implement and monitor poverty reduction programmes	Responsible for: • Managing community public and recreational facilities • Manage Community Services Centres (Thusongs) • Manage Sports, Arts and Culture • Manage Pounds	Responsible for: • Provisioning of support to the Speaker and remining of all Council Legislative duties • Researching and draft Speaker's speeches and Presentations • Manage the Speaker's Office to ensure legislative compliance • Manage Public Participation including Ward Committees and Religious Groups • Manage Social Facilitation by training communities on Human Rights • Manage Community Petitions Programme, by keeping register and monitor resolutions thereof

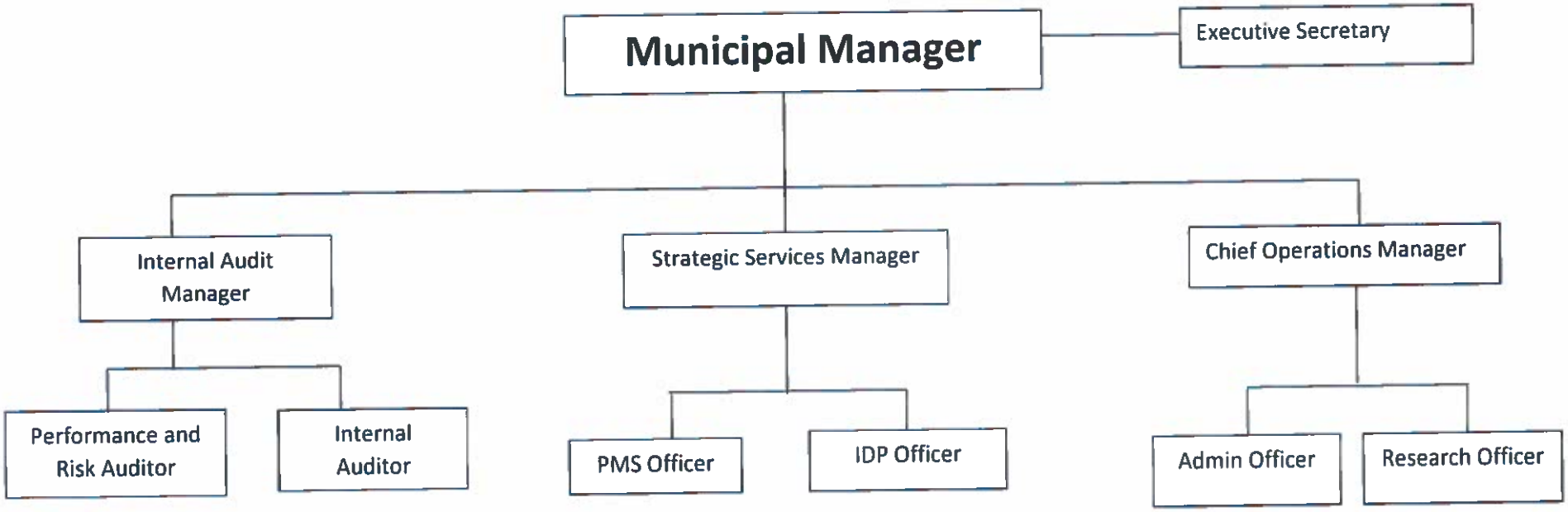
6. INFRASTRUCTURE PROVISIONING SERVICES

Operations & Maintenance	Projects Management Unit

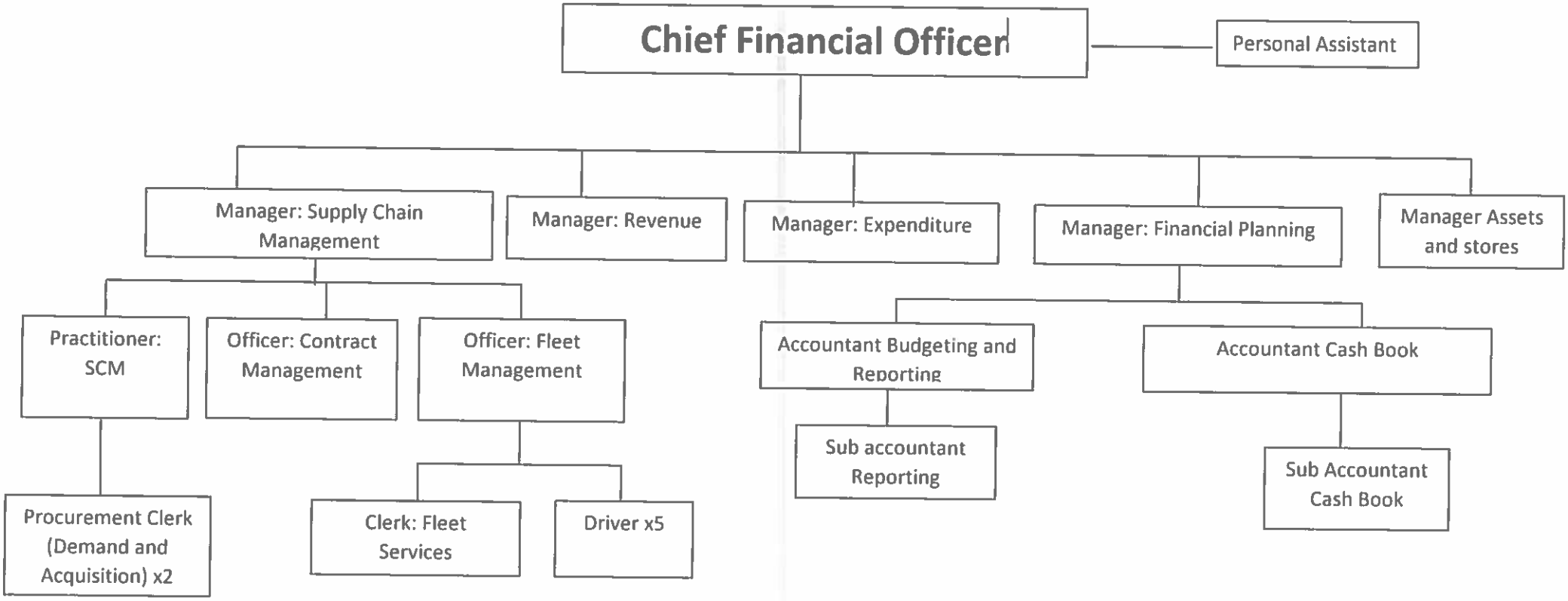
Responsible for:
 	
• Managing the maintenance of all built capital infrastructure viz.
  o Municipal buildings,
  o Halls,
  o Sports fields,
  o Public facilities
• Managing the maintenance of Black Top Roads
• Managing the maintenance of Gravel Roads
• Manage the maintenance of Storm Water Drainage systems
• Updating of the Municipal Road networks
• Plant & Equipment Maintenance
• Maintain Electricity street lights, Electricity in buildings
	Responsible for:
	
	• Managing and implementing capital projects
	• Management of Municipal Infrastructure Grant (MIG)
	• Management of Integrated National Electrification Program (INEP)
	• Management & Implementation of all Own Funded Capital projects
	• Planning, facilitation and co-ordination of capital projects
	• ISD (Municipal/Institutional programmes/projects)
	
	• Monitoring and implementation of capital projects
	• Draft and Write reports of work-in-progress
	• Manage and certify work-in-progress and issue completion certificates

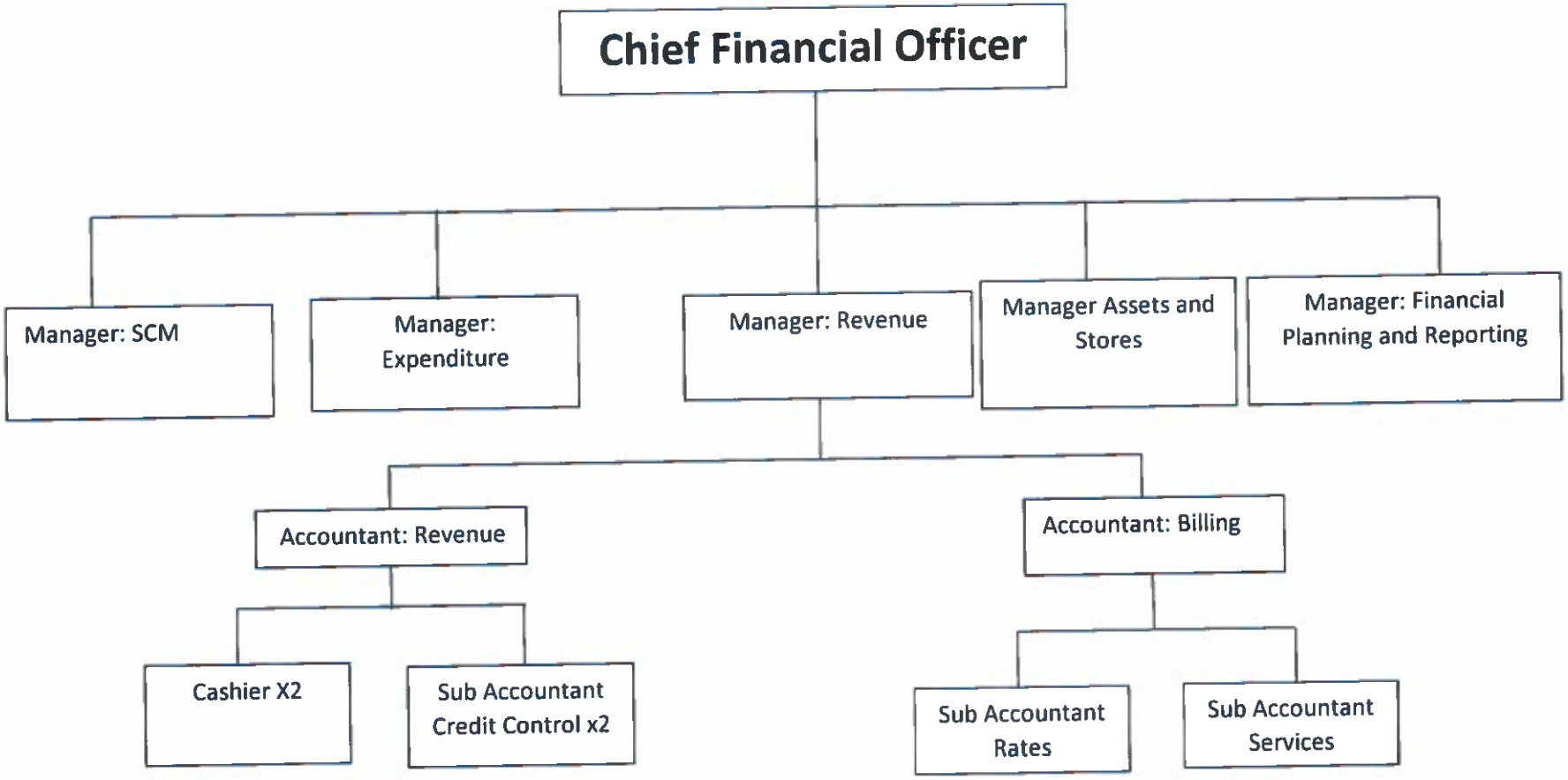
MICRO ORGANIZATIONAL DESIGN

1. **Office of the Municipal Manager**



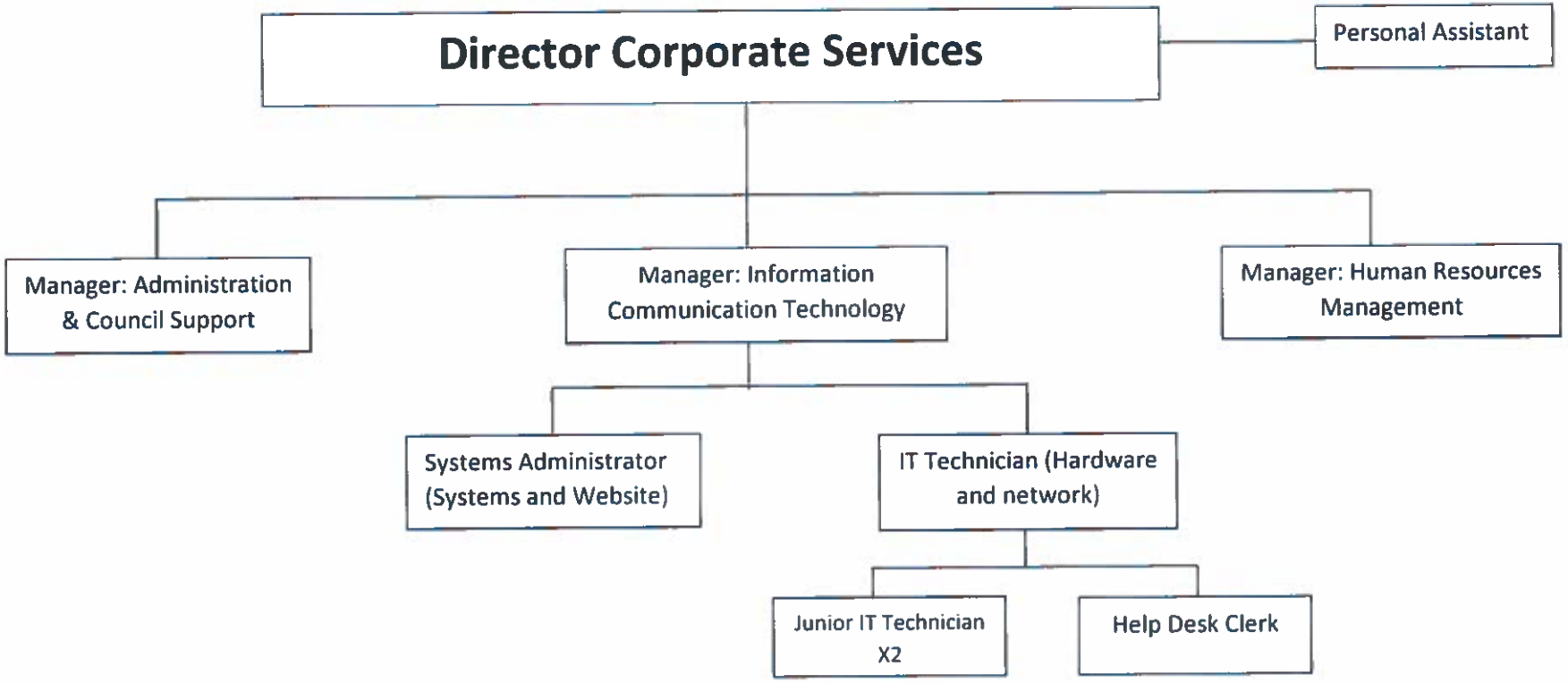
2. FINANCIAL MANAGEMENT SERVICES



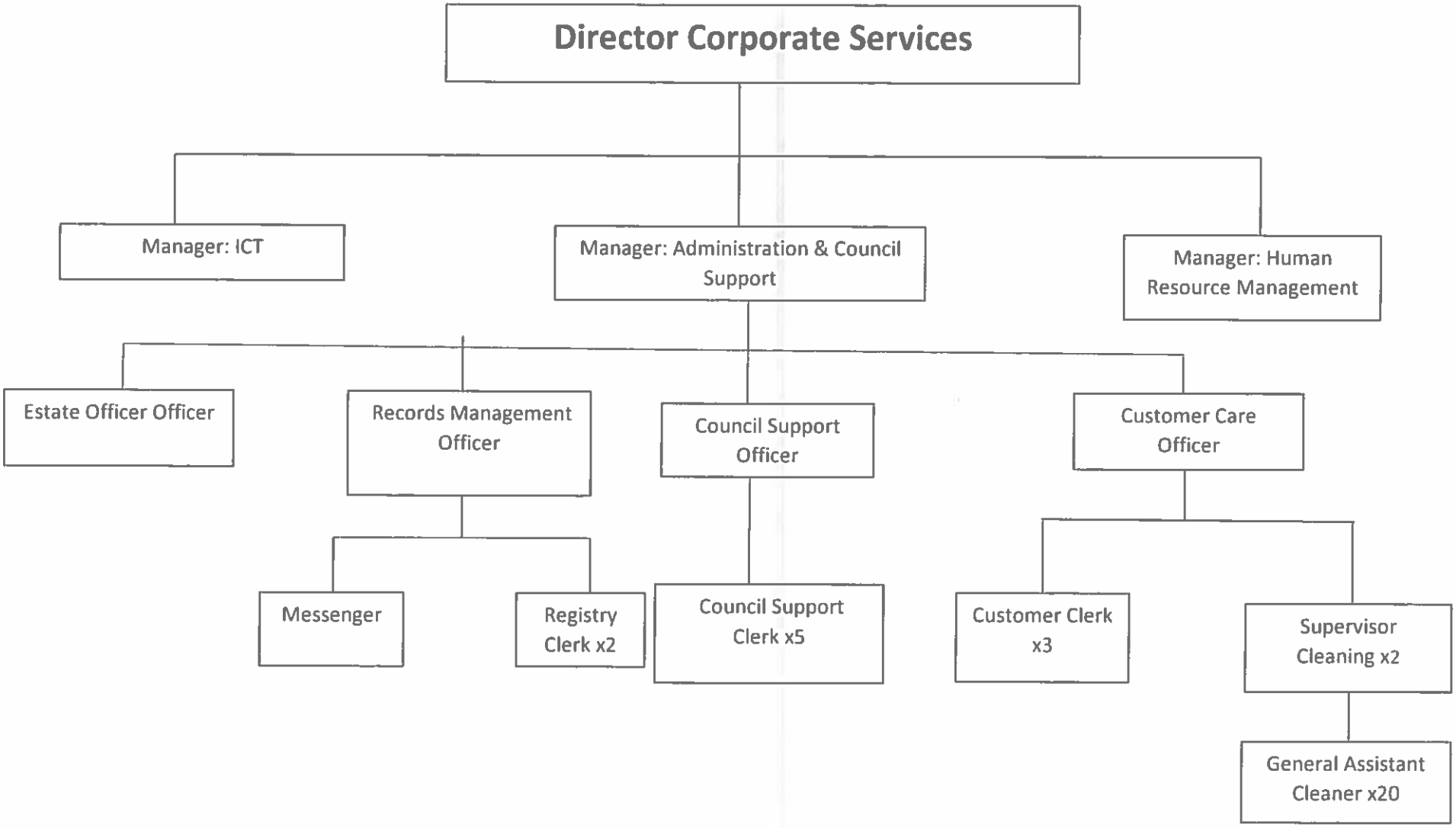

Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Revenue
Manager Assets and Stores
Manager: Financial Planning and Reporting
Accountant: Revenue
Accountant: Billing
Cashier X2
Sub Accountant Credit Control x2
Sub Accountant Rates
Sub Accountant Services

Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Financial Planning and Reporting
Manager: Assets and Stores
Manager: Revenue
Accountant: Creditors
Accountant: Payroll
Accountant: Assets
Accountant: Stores
Sub Accountant: Creditors
Sub Accountant: Payroll
Sub Accountant: Assets
Sub Accountant: Inbound & outboundx2
General Assistants x 3

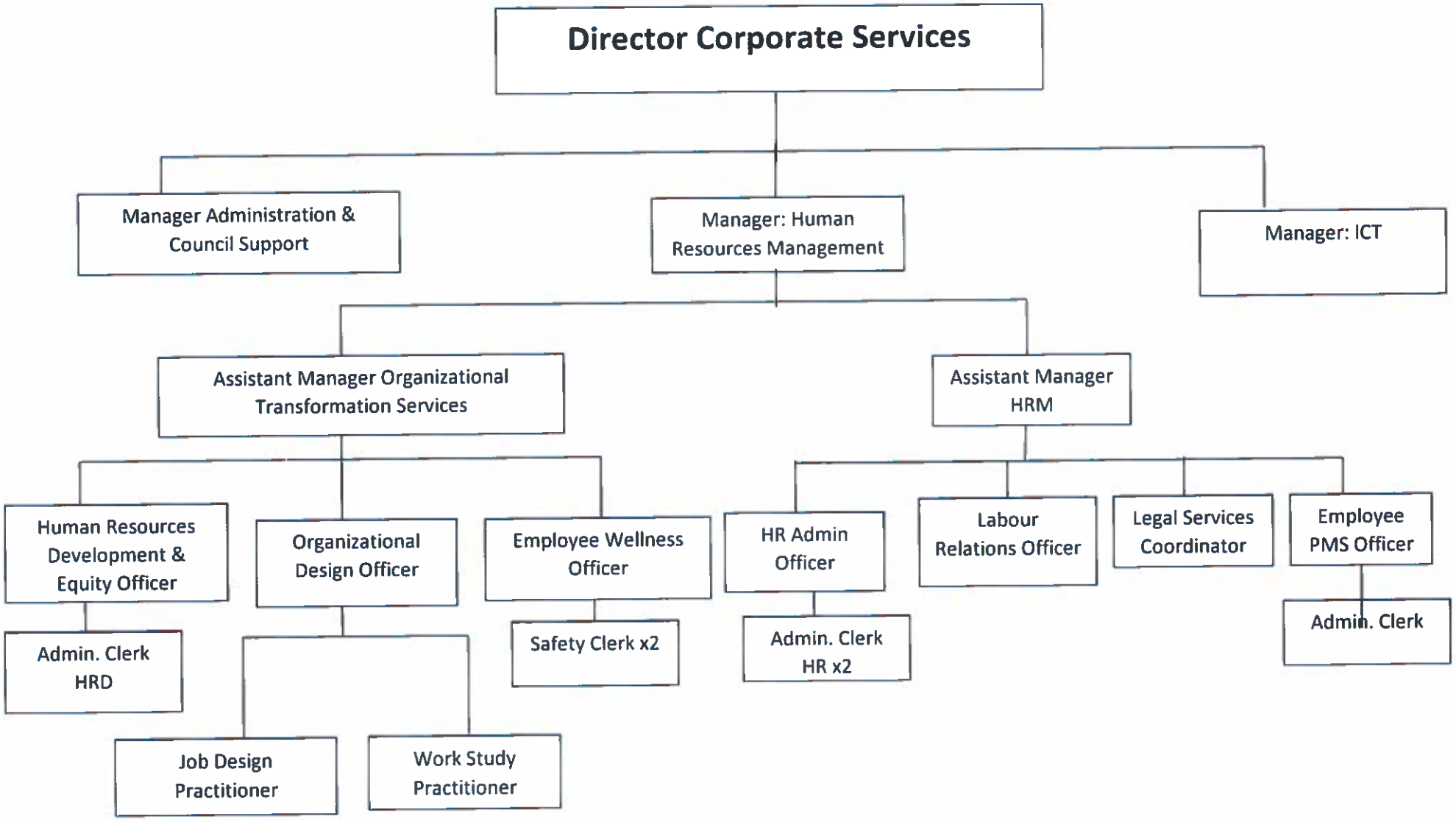
3. CORPORATE SERVICES



B

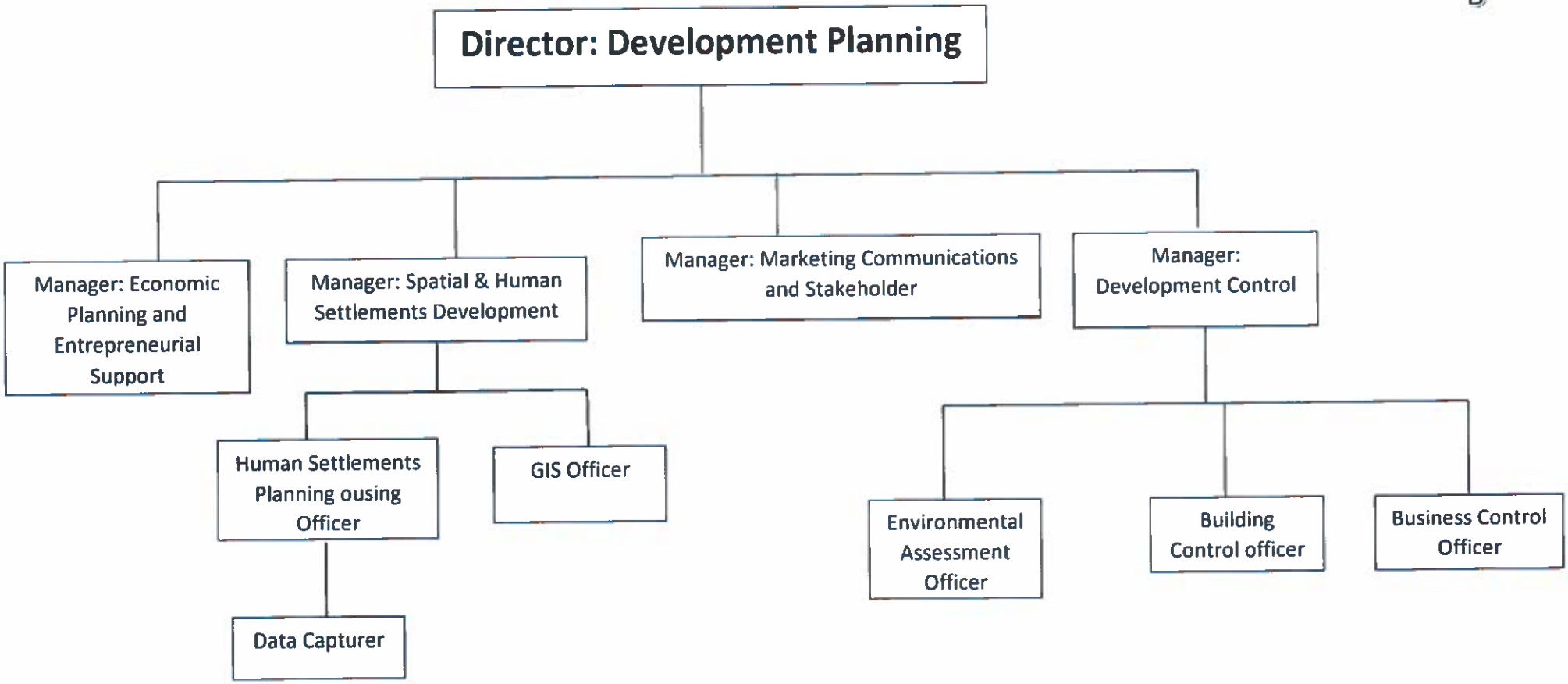

Director Corporate Services
Manager: ICT
Manager: Administration & Council Support
Manager: Human Resource Management
Estate Officer Officer
Records Management Officer
Council Support Officer
Customer Care Officer
Messenger
Registry Clerk x2
Council Support Clerk x5
Customer Clerk x3
Supervisor Cleaning x2
General Assistant Cleaner x20

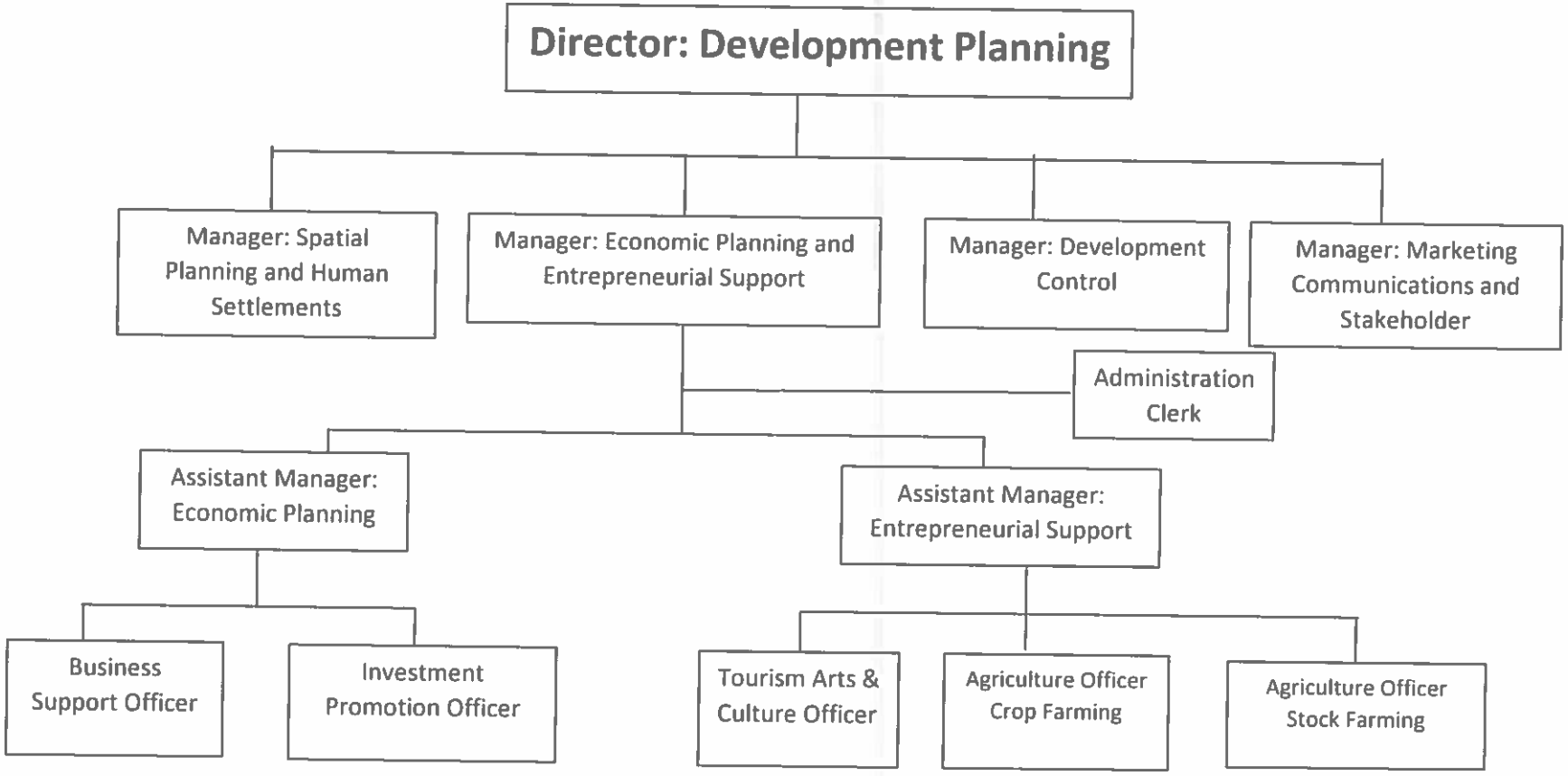
C


Director Corporate Services
Manager Administration & Council Support
Manager: Human Resources Management
Manager: ICT
Assistant Manager Organizational Transformation Services
Assistant Manager HRM
Human Resources Development & Equity Officer
Organizational Design Officer
Employee Wellness Officer
HR Admin Officer
Labour Relations Officer
Legal Services Coordinator
Employee PMS Officer
Admin. Clerk HRD
Safety Clerk x2
Admin. Clerk HR x2
Admin. Clerk
Job Design Practitioner
Work Study Practitioner

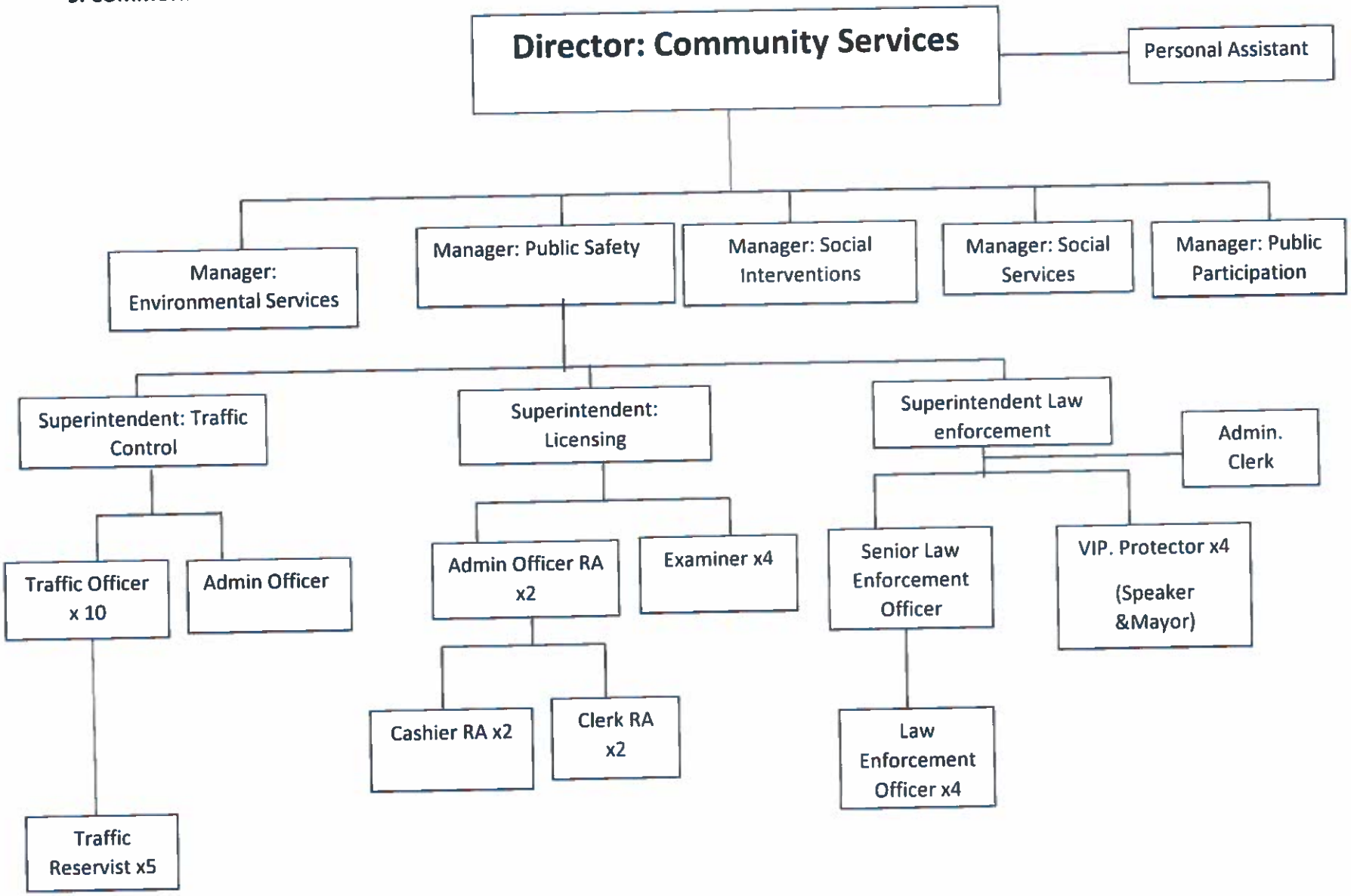
4. DEVELOPMENT PLANNING SERVICES

B

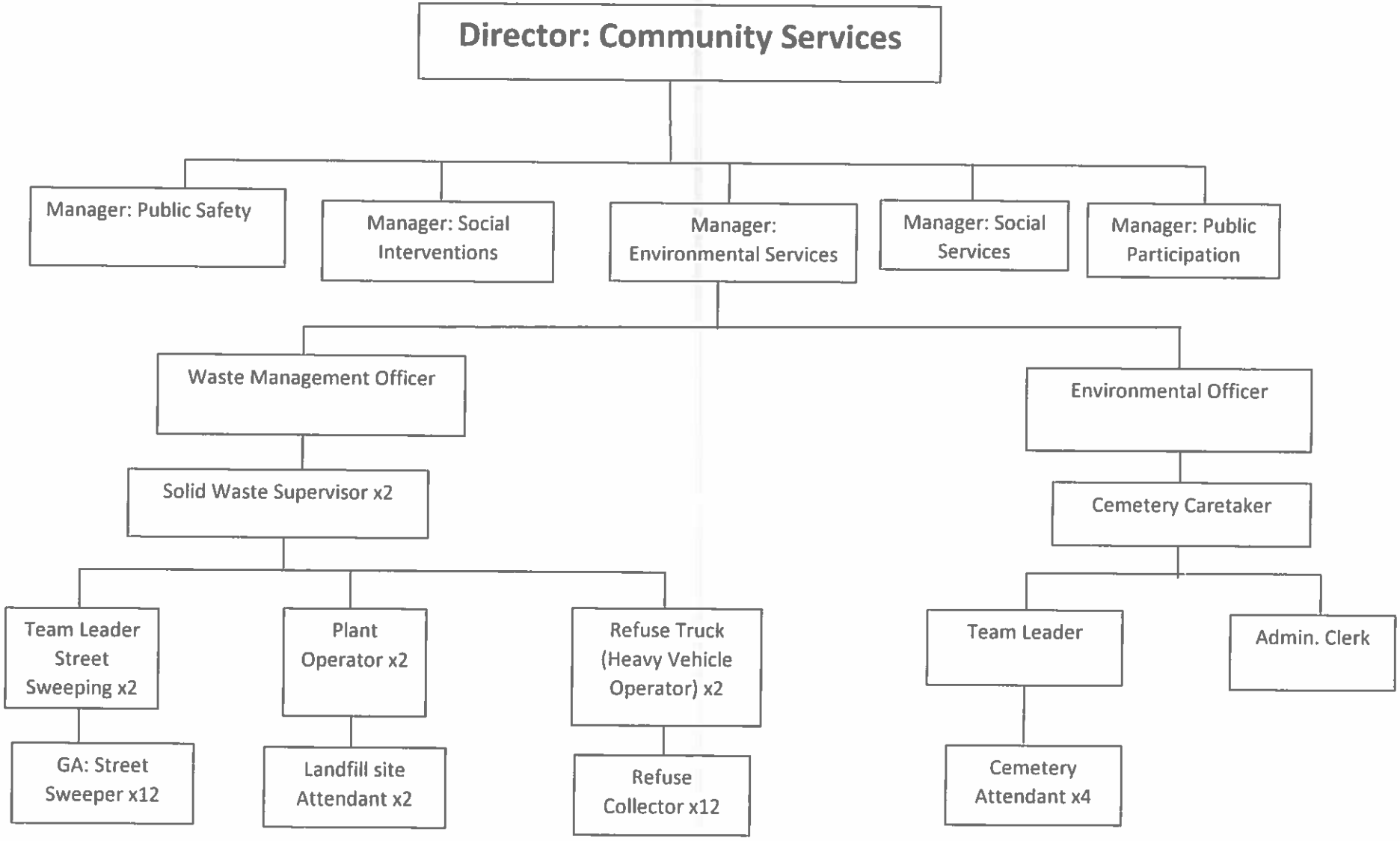

Director: Development Planning
Manager: Economic Planning and Entrepreneurial Support
Manager: Spatial & Human Settlements Development
Manager: Marketing Communications and Stakeholder
Manager: Development Control
Human Settlements Planning ousing Officer
GIS Officer
Data Capturer
Environmental Assessment Officer
Building Control officer
Business Control Officer


Director: Development Planning
Manager: Spatial Planning and Human Settlements
Manager: Economic Planning and Entrepreneurial Support
Manager: Development Control
Manager: Marketing Communications and Stakeholder
Administration Clerk
Assistant Manager: Economic Planning
Assistant Manager: Entrepreneurial Support
Business Support Officer
Investment Promotion Officer
Tourism Arts & Culture Officer
Agriculture Officer Crop Farming
Agriculture Officer Stock Farming

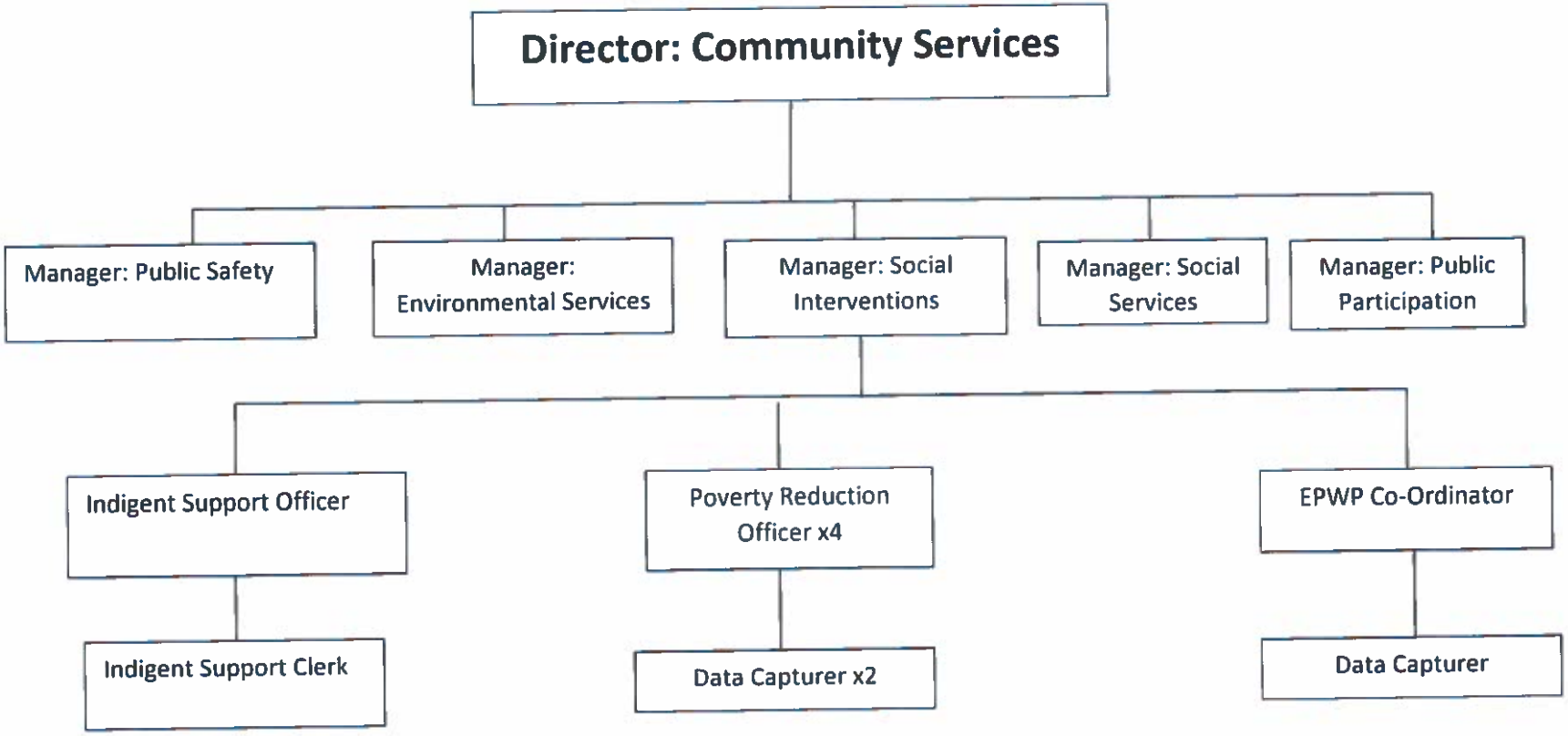
5. COMMUNITY SERVICES

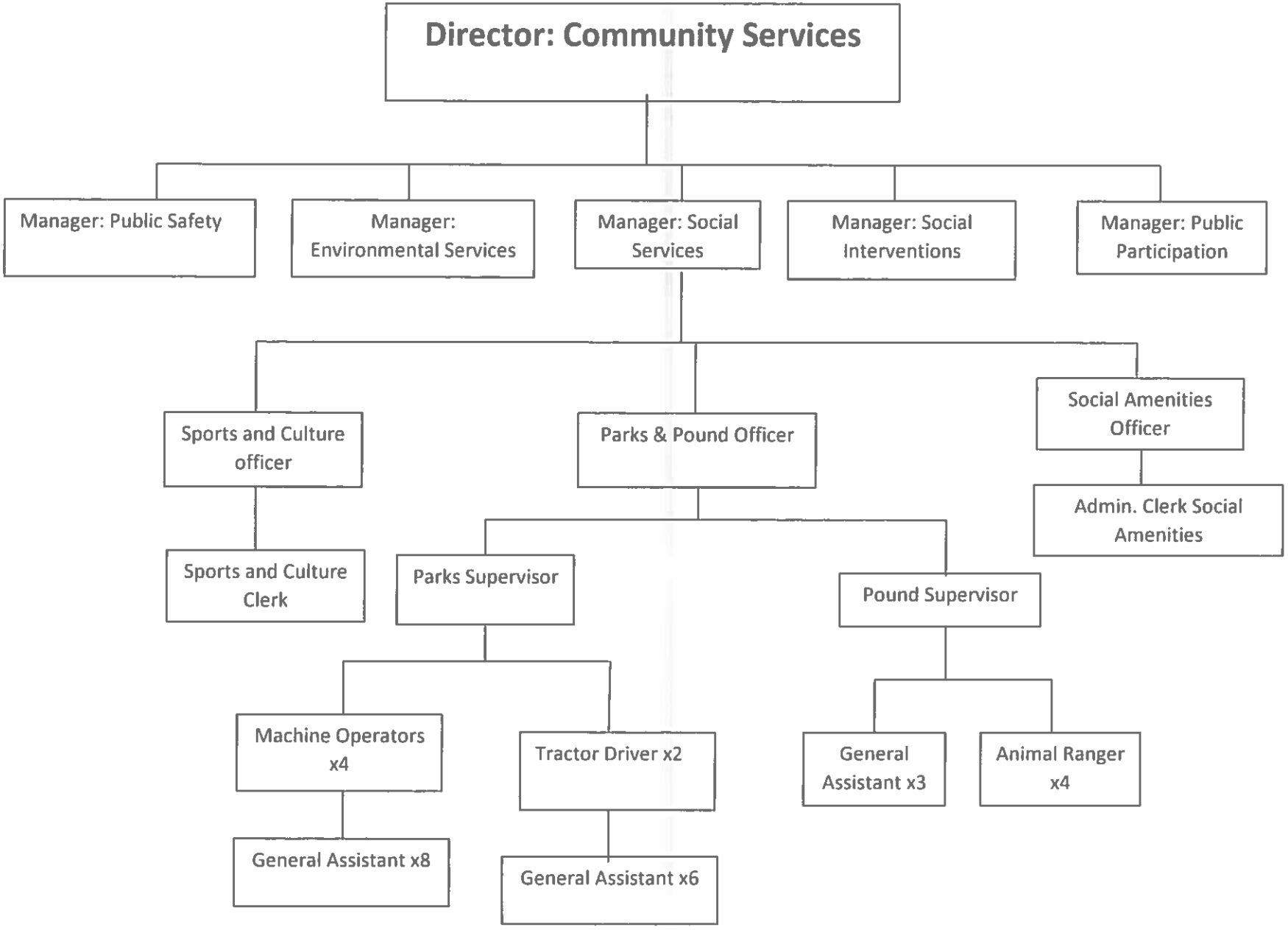


B


Director: Community Services
Manager: Public Safety
Manager: Social Interventions
Manager: Environmental Services
Manager: Social Services
Manager: Public Participation
Waste Management Officer
Environmental Officer
Solid Waste Supervisor x2
Cemetery Caretaker
Team Leader Street Sweeping x2
Plant Operator x2
Refuse Truck (Heavy Vehicle Operator) x2
Team Leader
Admin. Clerk
GA: Street Sweeper x12
Landfill site Attendant x2
Refuse Collector x12
Cemetery Attendant x4

C

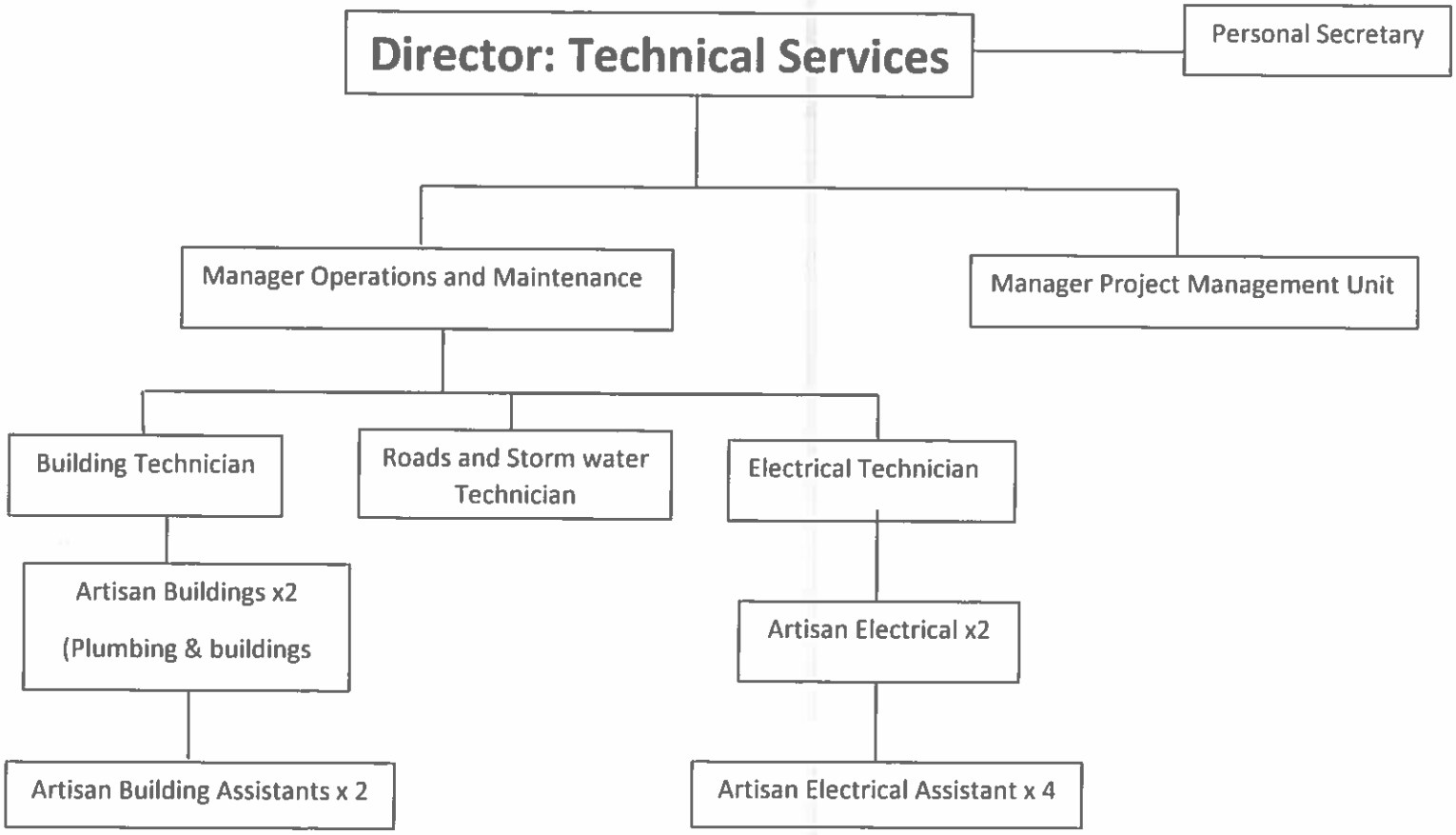

Director: Community Services
Manager: Public Safety
Manager: Environmental Services
Manager: Social Interventions
Manager: Social Services
Manager: Public Participation
Indigent Support Officer
Poverty Reduction Officer x4
EPWP Co-Ordinator
Indigent Support Clerk
Data Capturer x2
Data Capturer


Director: Community Services
Manager: Public Safety
Manager: Environmental Services
Manager: Social Services
Manager: Social Interventions
Manager: Public Participation
Sports and Culture officer
Parks & Pound Officer
Social Amenities Officer
Admin. Clerk Social Amenities
Sports and Culture Clerk
Parks Supervisor
Pound Supervisor
Machine Operators x4
Tractor Driver x2
General Assistant x3
Animal Ranger x4
General Assistant x8
General Assistant x6

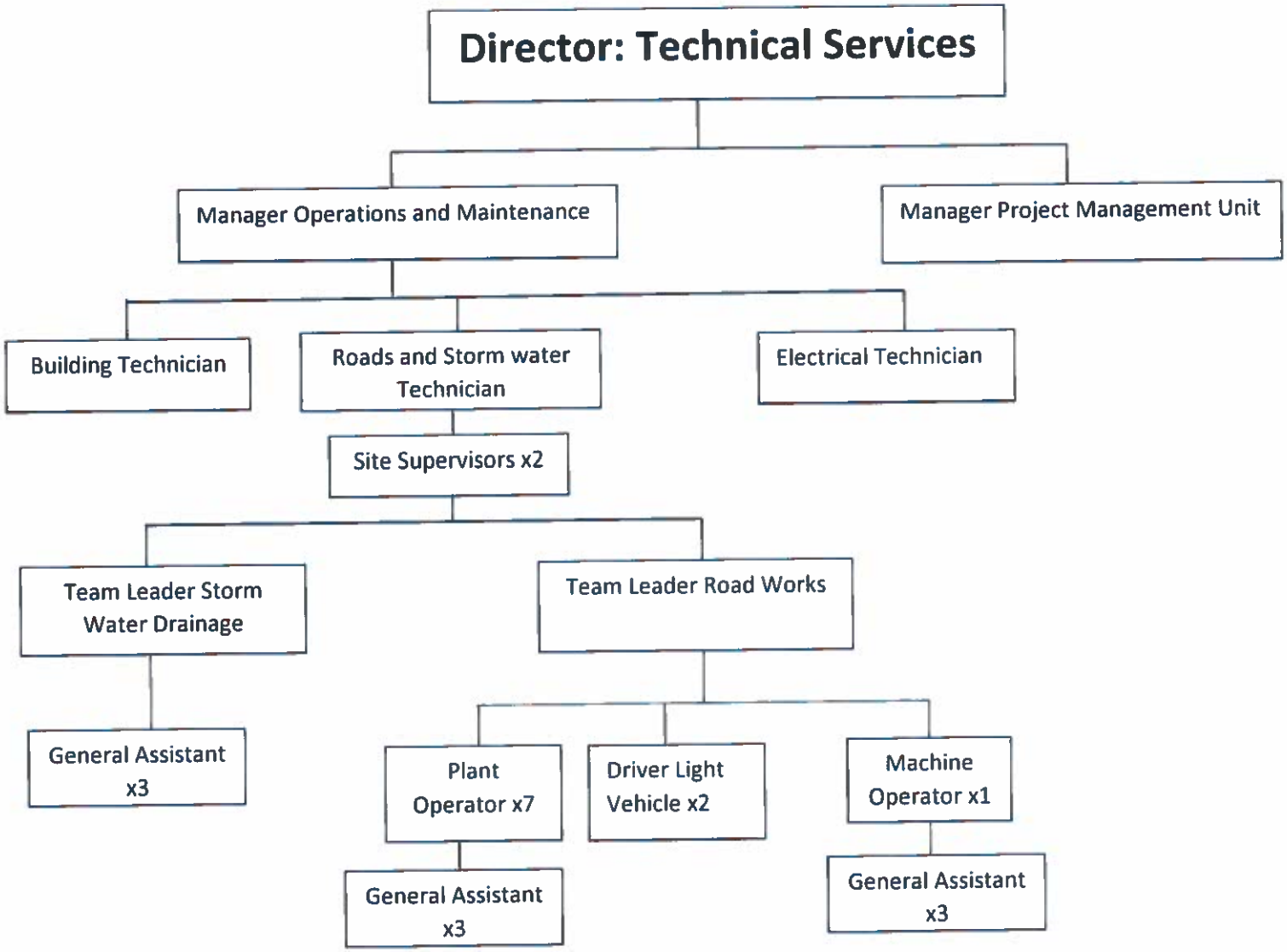
E

Director: Community Services
Manager: Public Safety
Manager: Environmental Services
Manager: Public Participation
Manager: Social Services
Manager: Social Interventions
Public Participation
Rapid Response Officer
Executive Secretary Speaker's Office
Ward Support Clerk x4
Admin. Support Clerk

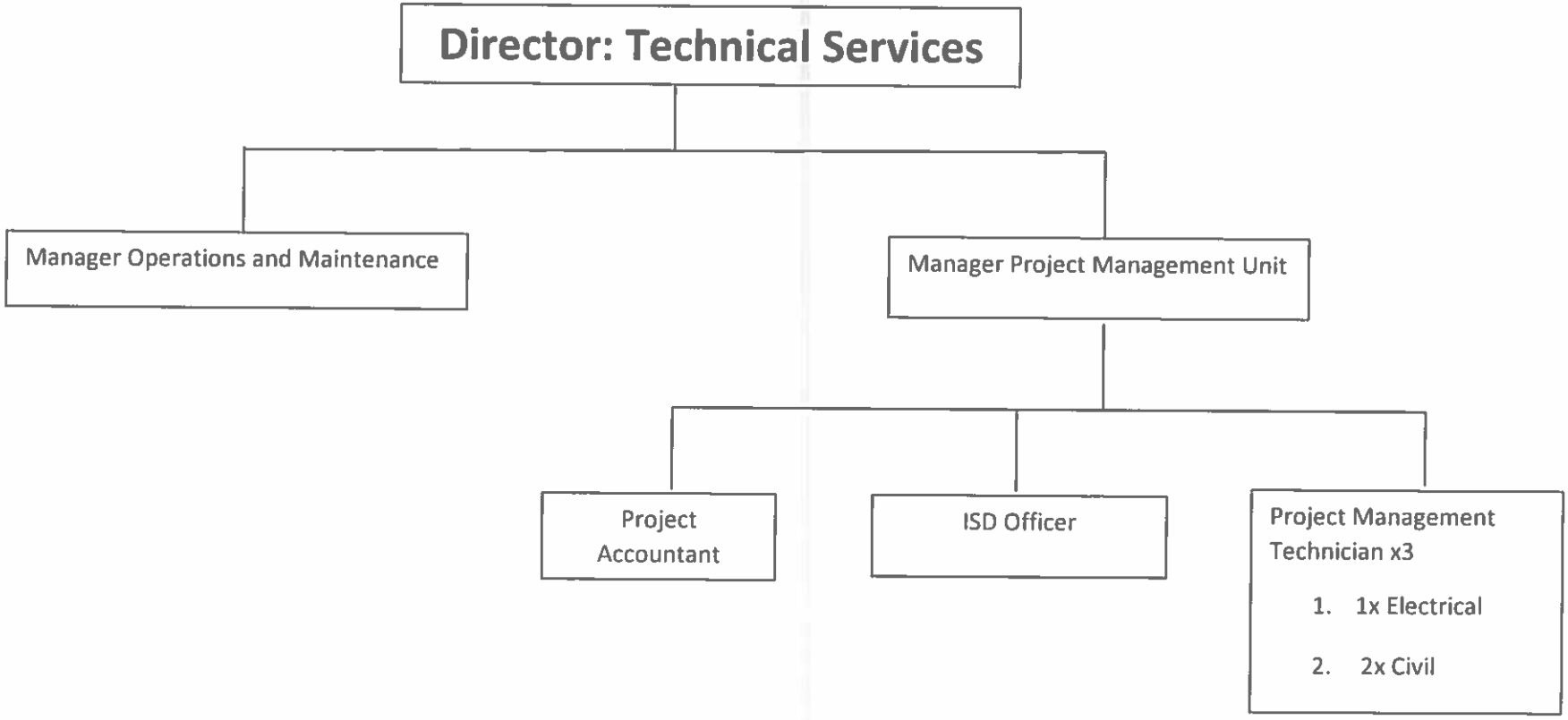
7. TECHNICAL SERVICES



7. TECHNICAL SERVICES (continued)



7. TECHNICAL SERVICES (continued)



NTABANKULU LOCAL MUNICIPALITY
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Fax: (039) 258 0173
Email: info@ntabankulu.gov.za
Web: www.ntabankulu.gov.za

ERF 85 Main Street, Ntabankulu, 5130
P/Bag x 504, Ntabankulu, 5130

Date: 31 May 2019 Enquiries: S. Matiwane Cell: 063 697 0905

COUNCIL RESOLUTION EXTRACT: OCM/4/19/007.2.2

Extract 30 May 2019

Time: 10H00

Venue: Municipal Ntabankulu Hall

19/20 – 2020/2022 Reviewed Integrated Development Plan

In an Ordinary Council Meeting held on the 30 May 2019, the mayor presented the draft reviewed IDP 2019/2020-2022 to Council for adoption. The Mayor stated that the IDP was reviewed as prescribed by Section 29 of the Municipal Systems Act No 32 of 2000 and in line with the adopted IDP process plan adopted by Council in August 2018

Thereafter, the council **RESOLVED**

1. That the final reviewed IDP 2019/2020-2020/2022 be and is hereby adopted

Signed

V. Matwasa Date